

2009/2010

# ANNUAL REPORT



**DRAKENSTEIN**  
MUNISIPALITEIT • MUNICIPALITY • U MASIPALA WASE

This Annual Report is drafted in terms  
of the Municipal Finance Management  
Act, 56 of 2003 and the Municipal  
Systems Act, 32 of 2000.



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# CHAPTER 1: INTRODUCTION AND OVERVIEW

## MAYORAL FOREWORD

During the year 2009/ 2010 which falls during the mid-term of our current political term, major strides were undertaken by Drakenstein Municipality in ensuring that we provide democratic and accountable governance in developmental local government. Progress made over the past years also brought testimonies into the achievements and successes that the current leadership, through their concerted efforts, ensured that all of our short, medium and long-term strategies, priorities and plans are implemented.

At the dawn of the 21<sup>st</sup> century, the international community, through the United Nations, agreed on a set of priorities and targets that sought to mobilise national and global action to promote human development. The adoption of the Millennium Declaration represented a historic global commitment by the international community and serves as a blueprint for development in key social and economic areas. The international community committed itself to the Millennium Development Goals (MDGs) to eradicate extreme poverty; facilitate universal primary education; attain gender equality and the empowerment of women; reduce child mortality; improve maternal health; reduce the burden of disease through primarily combating HIV and AIDS, malaria and tuberculosis; protect the environment for present and future generations; and mobilise global partnerships for development by 2015.

South Africa has just finalised its Third Country Report in consultation with a range of stakeholders including civil society groups. The report which is to be tabled with those of other countries at the UN MDG Review High Level Plenary Meeting clearly shows that our country is on a positive trajectory to achieve the MDG targets and inspires pride and confidence in ourselves. Of importance, is that the report also highlights areas where we are lagging behind. The discussion on the MDGs will be uppermost in our agenda. Although it is governments that signed the MDG Declaration and therefore bear primary responsibility for implementation, it is obvious that the goals are unlikely to be achieved without the active involvement of civil society and other critical stakeholders such as the academia and business sector.

I therefore hope that these critical partners in development will similarly discuss and work towards developing innovations that will ultimately help all of us make decisions that are in the interest of all South Africans. These discussions need to address the fact that while we are reducing absolute poverty, levels of inequality remain persistently high and still largely reflect a racial divide in our municipality. The MDGs are therefore indeed a clarion call to all sectors to work together to achieve a more equal society and to ensure a better life for all our people.

In terms of meeting the basic needs of our residents, the Drakenstein Municipality has been and still is working tirelessly to address issues that the financial years preceding the year under review prescribed for us to resolve. Evidence on challenges addresses will be demonstrated in details on the performance highlights that are linked to the Integrated Development Plan (IDP) of the municipality. Amongst those challenges were:

- The accelerated service delivery to all;
- Extension of our pro-poor initiatives for the needy;
- Broadening of our tax base by creating sustainable environment for investment;
- Improvement of housing delivery and the building of sustainable communities; and
- The maintenance of Unqualified Audit Report throughout the future years.

Despite the abovementioned, a number of challenges still persist, and the plan to deal with those has been developed together with other spheres of government in terms of Inter-Governmental Relations (IGR). The foundation of those is from our strategic planning tool, which is the IDP that reflects on people's priorities. Those priorities led the municipality to the adoption of Municipal Key Performance Areas/ Strategic Objectives revised and linked to those of five National Key Priority Areas. An unwavering commitment was also demonstrated in the mobilisation of adequate resources to accelerate service delivery to all.

Accompanying performance highlights for the year under review, we are pleased to report and highlight the following achievements:

- Drakenstein received Blue Drop Certification for 4 water systems during 2009/2010. A total of 787 systems were nationally assessed. Only 38 systems received Blue Drop Certifications of which Drakenstein received 4.
- Drakenstein received a Star award in the National Impumelelo Innovation award competition for the Drakenstein Water Demand Strategy.
- The Pearl Valley Waste Water Treatment Works were entered for the Wilson award competition and received a certificate of excellence for facilities with a capacity of less than 25 Million litres per day.
- Water Conservation/Water Demand Management targets were set by President and Minister Department of Water Affairs to reduce Non Revenue Water from 30% to 18% by 2014. Drakenstein is currently at 12,45% and already meeting the target.

Other major achievements include the following:

- 100% (Municipal Infrastructure Grant) MIG Expenditure;
- Investment Incentive Policy developed to lure investors into the area;
- Provision of support to emerging businesses through SEDA initiative;
- Creation of at least 200 jobs through EPWP and other job creation projects;
- Upgrading of sports facilities i.e. Dal Josaphat and Weltevreden Stadiums;

- Unblocking of major housing projects;
- Increase of Fire Stations which is aimed at meeting the South African National Standards Code of Practice (SANS 0090);
- Plan to improve Public Transport System;
- Maintaining a financially viable municipality (reducing dependency on grant transfers); and at least;
- The maintenance of municipal facilities to ensure sound working environment to deliver good client service;
- Managing the Paarl 2010 World Cup Programme;
- Renovation of municipal offices in the Civic Centre;
- Introduction of a Staff Wellness Programme;
- Implementation of Ward Projects;
- 34 Houses completed in terms of the ABSA Innovative Housing Project;
- Mayoral School Feeding Programme – R10 000 donated per school;
- Received the Arbour City Award;
- Successful management of the xenophobia problem in Mbekweni;
- Assisted with the relocation of Informal Traders from Lady Grey Street in dedicated trading areas;
- Facilitated the establishment of the Drakenstein Black Business Forum;
- Established a dedicated Rural Development Unit;
- Participated at two international tourism shows, namely Berlin in Germany and Windhoek in Namibia;
- Final approvals given in the *Paarl CBD Urban Renewal Precinct Project*; and
- Initiated the establishment of the Drakenstein Development Agency for key strategic economic development projects.

Drakenstein also established mechanisms, processes and procedures aiming at ensuring that communities are part of decision-making processes within the municipality. The adoption of Community Based Planning (CBP) methodology encouraged all stakeholders to utilise their strengths and move away from being dependent.

I would like at this point to thank all those who have committed themselves to the process of delivery, sharing positive experiences and thoughts to expand our revenue base in order to ensure that the municipality is surviving with at least a reasonable resource base. I appreciate the commitment of our Public, Council, Political Executives, and Administration led by the Municipal Manager and Senior Managers, and municipal staff in general.

**Executive Mayor**  
**HER WORSHIP**  
**Councillor Charmaine Manuel**

## FOREWORD BY THE MUNICIPAL MANAGER

The year 2009/2010 marks the coming to an end of an IDP generation that started in year 2007/2008 financial year. The year under review therefore gives us perfect opportunity to review also broadly how that generation of an IDP performed.

When we look back in the past year, one cannot help but notice that much more was achieved in that period than the others preceding it. Such performance just encourages us to do better in the development of the new generation of IDP. More emphasis this time around needs to be put into bringing smarter ward plans and good policies that will begin to unlock more development and thus assist in the enhancement of service delivery.

For all the years in the generation of IDP that is now coming to an end, the municipality had embarked on a comprehensive exercise to consult with the local community, businesses and other stakeholders. This is in accordance with legislation that the IDP and the Budget must be credible and community driven.

The IDP objectives which are reviewed annually should help the municipality to address the basic needs of its citizens. In our case it was in the Municipal Infrastructure and Basic Services where much advances were made in year 2009-2010. The following developmental areas that were part of the good performance therefore need special reference:

- *Municipal Infrastructure and Basic Services:* An increased number of citizens of Drakenstein began to enjoy an unprecedented increase in access regarding quality, affordable and reliable municipal services. The example would be the clean water that people of Drakenstein are enjoying. The testimony is found in the Blue Water Status that was extended to Drakenstein for four of its water systems.
- *Economic Prosperity:* The municipality took a conscious decision to be actively involved in assisting, facilitation and supporting the budding business people. This was manifested by the establishment of business hives in Gouda and Mbekweni. Council also took a decision to finalise extending a lease to CBD project so that the development of the CBD area could be realised.
- *Institutional Transformation and Development:* The decision to move towards a much more transformed municipality which germinated in 2007 stepped up a gear in the year under review. In this period efforts were stepped up to establish and put in function all core municipal and systems required by law.
- *Financial Viability:* The municipality continued in the success of the previous year by receiving once again an Unqualified Report from Auditor General. Apart from that there has been an improvement in the way other municipalities and the Provincial Government view our municipality. A new

sense of respect was noticed in the year. A number of neighbouring municipalities approached our municipality to share with them our good practice. The Provincial Government began an initiative to utilise our municipality to assist those small municipalities with both the Supply Chain Management practices and Internal Auditing related activities.

- *2010 World Cup Participation:* Drakenstein Council took a decision to go out and woo one of the participating countries that were to come to South Africa to set up their base in our area. Many municipalities in the Western Cape including our Metro were not successful in getting countries to set up their bases for reasons out of their control, since everyone wanted to be away from coastal towns and be at altitude. Drakenstein did not give up in affording its citizens a chance to feel the World Cup. It hosted what was regarded by many citizens as one of the most successful viewing areas in the province. Furthermore our municipality harnessed and cemented friendly ties with the Dutch, *The Oranje Camping* who were hosted by a camping site in our area for two weeks during the period.

Besides the successes we have registered in this year, there have been challenges that this municipality was faced with. It was reported in the previous year that the municipality was crippled by the loss of personnel holding critical and scarce skills. This position seemed to be going unabated into the year under review. Even the attempt to rescue the situation by crafting and implementing a Scarce Skills Policy did not help, but also brought us many problems related to the attraction and retention of scarce-skilled force.

It will be inappropriate if I cannot spend a little time to thank a number of individuals who have made and contributed in the success that our municipality achieved in the year under review. Firstly I would like to thank the leadership we enjoy from our Executive Mayor and her Executive Mayoral Committee. They have been a force behind the success that our municipality enjoyed in the year 2009-2010. The diversity in thinking found in our Council has also strengthened them as policy makers, which in the year under review have successfully brought about good policy direction, which in many ways have assisted in the formulation of good strategic objectives that are contained in our IDP document.

I would also want to express my sincere gratitude to the dedicated employees of this great municipality. These men and women continue to provide quality service to our residents without ever complaining. I take off my hat to my Senior Management Team for their selflessness and dedication to their work. The way they have stood their ground to all adversaries they face on a daily basis, including at times depressing conditions, is highly appreciated.

**Dr Sidima Kabanyane**  
**Municipal Manager**

## POLITICAL OVERVIEW

During the 2009/2010 financial year, Drakenstein Municipality comprised the following Councillors:

ADAMS	Billy Zanomwula	MEYER	Clara
ADRIAANSE	M M	MULLER	Johanne Emily
ANDREWS	Samuel Louis	PETERSEN	William André
APPOLLIS	Joseph Wari	PHILANDER	Cynthia
ARNOLDS	Ruth Belldine	POOLE	Conrad James
BRAND	Ronald	RADEMEYER	Johannes Gerhardus
BUCKLE	Albertus Marthinus Loubser	ROSS	Soudah
DARIES	Lutisia Nancy	ROSS	Solomon
DE GOEDE	Hendrik Ruben	SAMBOKWE	Sindiswa Ludia
DU PLESSIS	Caudillo	SMIT	Jean Pieter
DU PLESSIS	Thomas André	SMIT	Johannes
FIKIZOLO	Bongiwe	SMITH	Catharina Magrita
FORD	Geoffrey Harry	SMUTS	Rean
GAYIYA	Elizabeth	SOLOMON	James William
GOUWS	Eva	SYFERS	Magda Deborah
JOCHIMS	Christopher Stephen	THEO	Alec
KELLERMAN	Frans Albertus	THOMAS	Johannes
KIKA	Spasie	TSHAYA	Mpelese Alfred
KROUTZ	Joyce Ann	TYESI	Nkosinathi
LE ROUX	Jacobus Francois	VAN DER	Colin Clive
LOUW	Jacobus Adriaan	WESTHUIZEN	
MAGALA	Lungile Morris	VAN ZYL	Erasmus Johannes
MATTHEE	Joseph	VON SCHLICHT	Helena
MBUBU	Victor	VON WIELLIGH	Petrus Johannes
		WITBOOI	Gerald John

In 2009/2010, the Executive Mayoral Committee comprised the following Councillors:

### Executive Mayoral Committee

Executive Mayor: CM Manuel	
Executive Deputy Mayor: MW Nothnagel	(Portfolio) Planning
JT Basson	(Portfolio) Finance
A Bekeer	(Portfolio) Strategic Services and Human Resources
S Davids	(Portfolio) Social and Rural Development
H Douman	(Portfolio) Local Economic Development
TM Kompele	(Portfolio) Sport, Arts, Culture and Recreation
MJ Le Hoe	(Portfolio) Community Safety
AM Petersen	(Portfolio) Housing and 2010 World Cup Promotions
AB Sishuba	(Portfolio) Infrastructure Development
BE Vos	(Portfolio) Corporate Services

Speaker: SL Mgajo

Chief Whip: D Xhaso

### Political Representation

July 2009 – June 2010

Political Party	Ward Seats	Proportional Representation	Total
ACDP	-	1	1
ANC	16	11	27
DA	10	11	21
FF+	-	1	1
ID	3	2	5
NPP	1	2	3
WCC	-	2	2
INDEPENDENT	1	-	1
<b>Total</b>	<b>31</b>	<b>30</b>	<b>61</b>

## Executive Management Team



## MUNICIPAL OVERVIEW

The Drakenstein Municipality forms part of the Cape Winelands District Municipality (CWDM) (which also includes the Category B municipalities of Stellenbosch, Breede Valley, Witzenberg and Breede River/Winelands).

The Drakenstein Municipality covers an area of approximately 1 538km<sup>2</sup>. It stretches from just south of the N1 freeway including Simondium in the south up to and including Saron in the north. The Klein Drakenstein, Limiet and Saron mountain ranges form its eastern edge and the agricultural areas immediately to the west of the R45 its western border. Paarl and Wellington are the main urban centres in the municipality located in close proximity to the N1 in the south with smaller rural settlements at Saron and Gouda in the north and Hermon in the mid-west.

- **Paarl**

In the Drakenstein Municipal jurisdictional area Paarl, fondly known, as the “Pearl of the Cape” is the major centre. Paarl is nestled in a fertile valley, along the banks of the Berg river. It is traditionally a farming town with many well maintained and attractive Cape Dutch houses, beautiful gardens and streets lined with old oak trees. Paarl has the longest main road ( $\pm$  10km) in South Africa, lined with fascinating examples of architectural history. Here you can find scenic drives, hiking trails and the Paarl wine route, with its many wine tasting opportunities and excellent restaurants. The Paarl Rock itself is popular for rock climbers.

- **Wellington**

Wellington is nestled at the foot of Bain's Kloof Pass. It is famous for its historic architecture, fruit and leather industries, as well as its wines and accommodation. With excellent soils and ideal climate, Wellington is home to most of South Africa's vine nurseries. Wellington's economy is centered around agriculture such as wine, table grapes, citrus fruit and a brandy industry, with an established agro-processing industry. The beauty of the area is best viewed either by foot, by horse or by car to take in the scenery of nature, fynbos, wine, olives and the historical buildings, to name but a few.

- **Gouda**

Gouda is a predominantly residential rural town established in support of the agricultural activities in the surrounding area. The historical coloured eastern portion of the town is characterised by two distinct residential areas – a southern low-density area and northern higher area dominated by low-income subsidised housing development. Business development in the eastern portion of the town is non-existent with the only economic activity a fruit storage and packaging facility, five shopping facilities and a hotel located in the western portion of town. The town is also marketed for tourists, with the nearby Voëlvlei Dam and Berg river being excellent venues for swimming, fishing, canoeing and yacht sailing, while the mountains are perfect for hiking, bird watching and finding wild flowers like proteas and other rare and endangered species, including snakes, baboons, and cheetahs. Gouda cheeses can be bought from local grocery stores, while tourists can enjoy the small town hospitality,

tranquillity and safety. The local hotel and guesthouses supply ample accommodation and the village has a railway station with a regular train service to and from Cape Town.

#### **Saron**

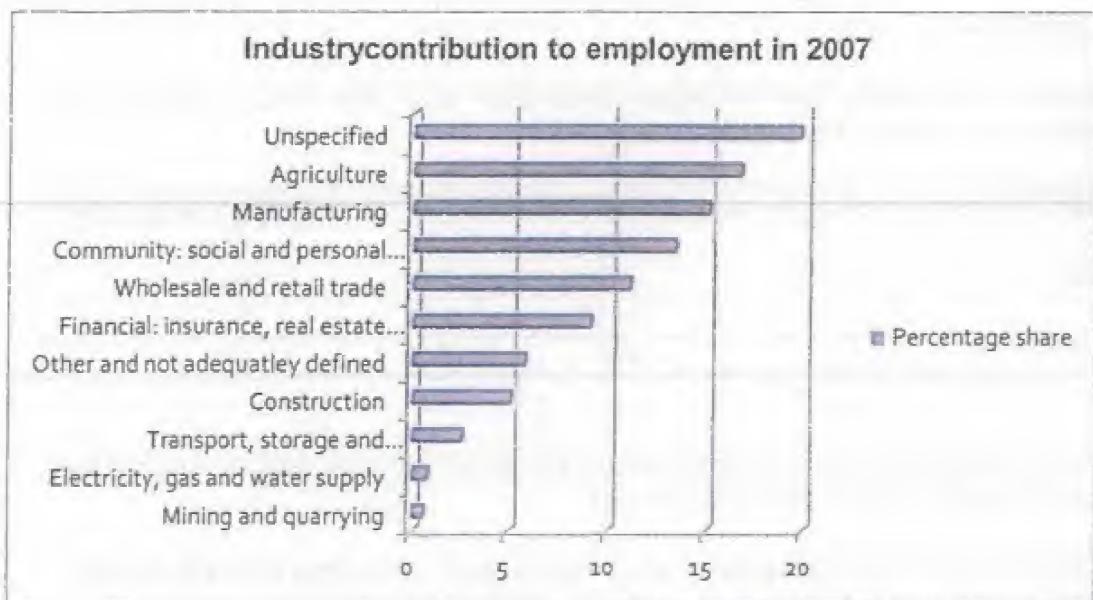
- Saron is a historically coloured settlement area and the town is steeped in history. A low-density middle to high-income residential area is located at the entrance and to the north of the only entrance road into town. The older residential area is located in the north-eastern portion of the town with the latest addition, a subsidised residential development of some 600 housing units, located to the southeast. Industrial development is non-existent and the business development is limited to eight general dealers spread across the town.
- **Mbekweni**  
Mbekweni is a township situated just to the north of Paarl. Most of Mbekweni's residents are Xhosa and speak the IsiXhosa language. Many of the residents are first generation urban dwellers that call the Eastern Cape home. Most came to the Paarl Area in search of jobs and better education, since it is closer to the city. A substantial amount of the people in Mbekweni live in shacks, many no bigger than 10 square meters. The informal sector, particularly trading through mobile and spaza shops, is significant in Mbekweni where there are approximately 250 registered informal traders, but 405 informal traders were counted during an informal street count in Paarl in 2004.

#### **Socio –Economic Profile (based on 2007 statistics)**

Drakenstein Municipality is an area of immense economic potential. Drakenstein Municipality contributes around 40% of the Gross Geographic Product (GGP) of the Cape Winelands District Municipality and its economy is primarily focused on agriculture and agro-processing. Drakenstein is the second largest economic center in the Western Cape. In addition, Drakenstein is responsible for about 30% of all wine exports from South Africa

Currently the largest sector is finance and business services, which increased its contribution from 17.4% in 1995 to 25.6% in 2007. Following closely behind is the manufacturing sector, whose relative GDP contribution declined from 32.4% in 1995 to 24.6% in 2007. The mining sector and the electricity and water sector are the weakest contributors to GDP.

Agriculture is the single biggest driving force in the Drakenstein economy. Opportunities for investment and expansion in this sector do however still exist.



Tourism has been identified as a major driver of economic development in the Western Cape and Drakenstein. Tourism is an industry that cuts across a number of economic sectors like trade, catering, accommodation, transport, finance services, personal services and so forth, and an industry that brings money from outside into a local economy.

#### Sectoral Growth and Contribution

The table below shows sectoral contribution to Drakenstein's GVA-R in 2001 and 2009 and the growth over the period.

Economic sector contribution to GVA in 2005 Rand values in 2001 and 2009			
Sector	2001	2009	Average annual growth rate: 2001 – 2009
Agriculture	446 250	532 705	2.2%
Mining	5 527	2 989	-7.4%
Manufacturing	1 389 846	1 397 982	0.1%
Electricity	63 486	83 645	3.5%
Construction	147 053	298 500	9.3%
Trade	724 614	779 498	0.9%
Transport	411 050	488 792	2.2%
Finance	998 927	1 760 954	7.3%
Community Services	1 143 469	1 504 100	3.5

## Demographics

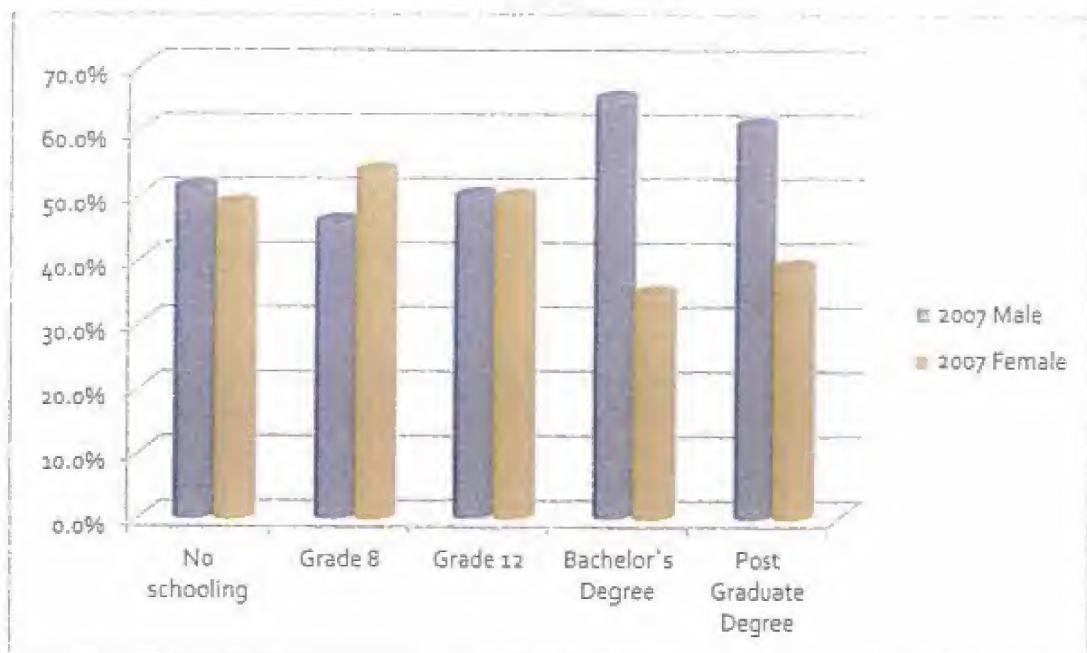
Drakenstein Municipality has the largest population of all the municipalities in the Cape Winelands District Municipal (CPMD) Area.

Population Group	2001 (%)	2007 (%)
African	21.4	19.6
Coloured	63.8	64.8
White	14.6	14.9
Indian/Asian	0.3	0.8

55.3% of the population are under the age of 29, which has implications for demand for education and for future jobs and housing.

The population of Drakenstein grew at an annual rate of 1.9%, from 194 413 in 2001 to 217 089 in 2007. It is estimated that the population will increase to approximately 230 934 people or by an average annual rate of 1.93% from 2001 to 2010.

## Education



The preceding table shows the education attainment levels of Drakenstein's male and female population groups in 2007. The differences in the level of educational attainment are less prominent for Grade 8 and Grade 12. In terms of education attainment levels, the male population appears to have higher educational qualifications and would infer that the male population has greater access to further education opportunities. On the other hand a greater proportion of males reported having no schooling in 2007 compared to females.

In 2007, 74% of Drakenstein's population was considered to be literate. People aged 14 years and older are defined as literate if they have successfully completed 7 years of formal education which means the person should have passed Grade 7.

### Employment Trends

Employment status	2001	2007
Employed	65 306	75 657
Unemployed	19 318	19 104
Active labour force	84 624	94 761
Not economically active	46 698	40 885
Potentially economically active population	129 885	145 751

The potentially economically active population determines the size of the labour force. The economically active population of Drakenstein Municipality in 2007 amounted to 145 751 people.

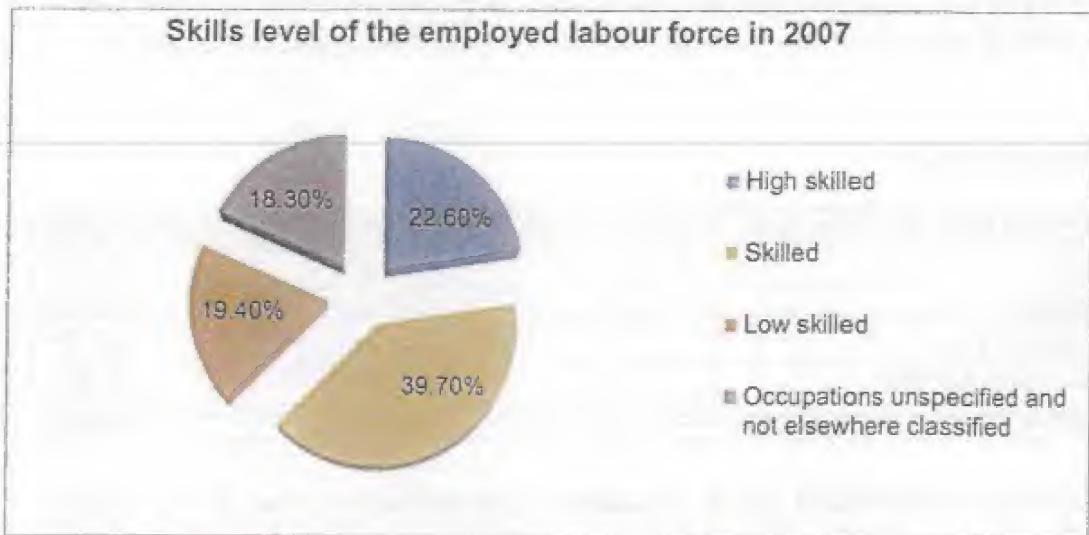
The economically active population in the municipal area increased by 15 866 new entrants over the six-year period from 129 885 in 2001 to 145 751 in 2007.

Employment grew by 2.5% during the period of 2001 to 2007, while the unemployment rate declined from 22.8% to 20.2% over the same period. Those employed increased from 65 306 people in 2001 to 75 657 people in 2007, meaning that 10 351 found employment in the region. One of the challenges of the economy is its ability to absorb entrants into the labour market. This implies that the economy is unable to absorb and employ the full complement of the labour force participants.

Unemployment by Age Cohort in 2007				
Age	Unemployment rate within group	% share of the labour force	% share of unemployed	
15 – 19	43.7	5.4	11.6	
20 – 24	35.9	15.7	27.8	
25 – 34	19.6	26.9	26.1	
35 – 44	15.5	30.3	23.3	
45 – 54	10.2	15.8	7.9	
55 – 65	10.4	6.0	31	

The youth aged 15-34 years account for 48% of the labour force in 2007 and in turn accounts for 65.5% of the unemployed labour force. The highest unemployment rates are to be found among the age cohorts of 15-19 years at 43.7%, 20-24 years at 35.9% and 25-34 years at 19.6%. Unemployment within Drakenstein Municipality thus has a very youthful profile in 2007.

## Employment Skills

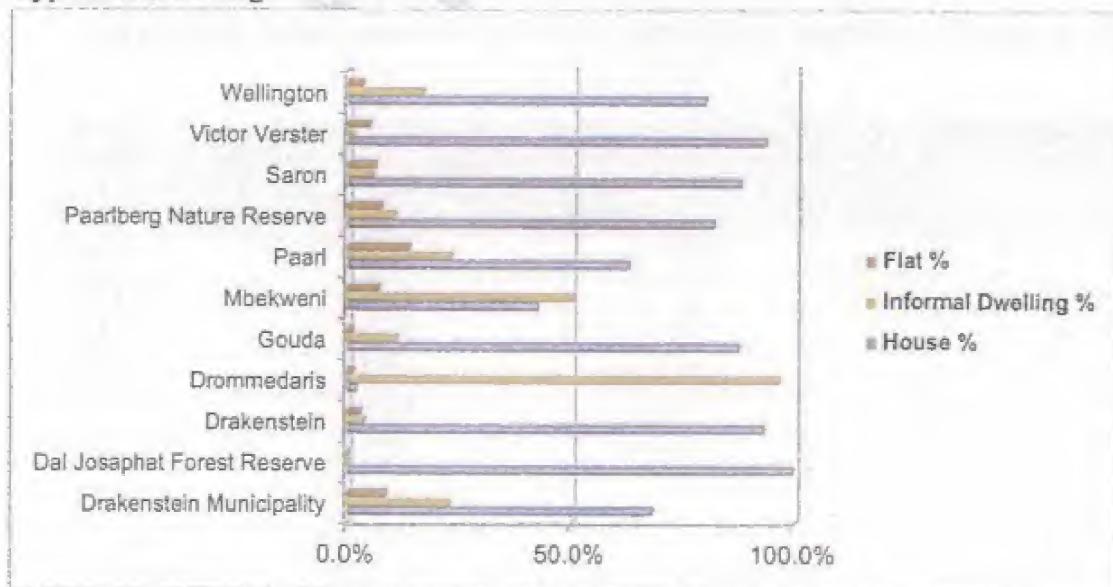


Of the total employed labour force, 18.3% could not be classified as either skilled, low skilled or high-skilled and are therefore unspecified.

Skilled and high skilled workers in 2007 accounted for 39.7% and 22.6% of the labour force in Drakenstein. This infers that Drakenstein has a relatively skilled workforce.

## Housing

### *Types of dwelling*



78% of the Drakenstein households live in formal structures, while 23.2% remain in informal dwellings.

In Drommedaris, a staggering 96.7% reside in informal structures. The situation is also bad in Mbekweni – 50.6%, Paarl – 23.4% and Wellington 16.9%.

This indicates a backlog of housing supply to informal settlements around the urban and peri-urban centres.

### **Basic Services (based on 2007 statistics)**

- **Water**

Only 65.6% of households have piped water inside their dwelling. In Drommedaris, just 0.6% has piped water inside their dwelling and the rest rely on shared and communal systems.

- **Energy**

81.3% of households have electricity and again Drommedaris, Mbekweni and informal settlements in Paarl are worst off, with 86.2% of Drommedaris households relying on paraffin as their primary source of energy.

- **Sanitation**

84.1% of households have flush toilet. Drommedaris, Gouda and Saron continue to have a disproportionately high reliance on bucket systems or "other" systems.

- **Refuse removal**

77.7% of households have their waste removed once a week or more. Communal or own refuse dumps are still prevalent in Drommedaris, Drakenstein DMA, Dal Josaphat Forest Reserve and Paarlberg Nature Reserve.

Despite having experienced several changes over the past few years with governance and administration practices, Drakenstein Municipality has done well in improving access to basic services.

### **Municipal Turn-Around Strategy**

Drakenstein Municipality has committed itself once again in ensuring that a more improved method for planning is maintained. The municipality commits itself in recognition of the accelerated growth in the demand of basic services.

### **Challenges facing Drakenstein Municipality**

The South Africa State of Local Government Report of 2009 highlighted many challenges for Drakenstein Municipality. Those challenges include the least:

- Delivery of basic services in certain areas;
- Filling of key vacancies and skills transfer;
- Critical skills shortages for Technical and Project Management;
- No public participation policies; and
- Ineffective operation of Ward Committees and municipal- wide dialogue.

## EXECUTIVE SUMMARY

### **Vision**

**"Working together to create a place of opportunity"**

This vision statement has captured the imagination of every employee here at Drakenstein Municipality. It has challenged employees to continuously redefine the boundaries of community engagements, service delivery initiatives and the objectives of developmental local government.

By involving community members and business in the affairs of the municipality will surely enhance service delivery outputs. Therefore this vision statement is designed and formulated to induce and institutionalise a culture of participatory development and economic growth.

### **Mission**

"The Drakenstein Municipality, through a developmental, performance, people and needs driven approach and the forming of strategic partnerships with all stakeholders, will strive to create a place of opportunity to eradicate poverty for a safe, healthy, quality and prosperous living environment by facilitating the optimal and sustainable development of all resources through a quality service and accountable governance".

### **The Integrated Development Plan (IDP)**

The Integrated Development Plan (IDP) is a five-year plan, determining how it will spend its budget from 2007-2012. The collective goal of the IDP is to achieve integrated and sustainable human settlements and to support a robust and inclusive economy. The IDP will ensure that the scarce or limited resources are used to achieve the optimum or most beneficiary results in terms of the development priorities of the community. The IDP is therefore not only a municipal plan, but also a strategic plan for the whole of government and the private sector and social partners.

The IDP is thus the principal strategic planning instrument to guide and inform all municipal planning, management and development decisions, activities, responsibilities and the budget, and must be based on the development priorities of the area. To ensure the correct "fit" between the community's needs and the municipal services and goods, provision were made for community participation in municipal affairs in general, and specifically with the drafting of the IDP.

There are many expectations created by the IDP and it is many times viewed as the quick fix for all problems and needs. But we cannot fix the problems and backlogs that were created over many years within a short period of time and hence the IDP

must be realistic. Because development is about management of change, the IDP is not an end in itself, and the plan must be dynamic to cater for the changing needs and circumstances over time.

### **Strategic Development Priorities**

In terms of the development challenges and strategy, the following Strategic Development Priorities will serve as the drivers of the development agenda:

- Municipal Infrastructure and Environment;
- Housing;
- Local Economic Development (LED) and Job Creation;
- Community safety;
- Social Upliftment; and
- Institutional Development.

### **Goals and Objectives**

#### **Strategic Objectives**

The under mentioned strategic objectives define what the municipality want to achieve in terms of the development agenda encapsulated in the Integrated Development Plan (IDP).

The Strategic Objectives are:

- Sustainable and quality living environment with efficient infrastructure;
- Economic prosperity based on a dynamic, diverse and shared economic base;
- Improve quality of life and social well-being;
- Efficient and financially viable municipality;
- Democratic and Accountable Governance; and
- Institutional Excellence.

#### **Seven Development Themes:**

- Municipal Infrastructure and Basic Services;
- Environmental Quality;
- Economic Prosperity;
- Social Well-being;
- Institutional Transformation and Development;
- Good Governance; and
- Financial Viability.

The overall five-year plan is reviewed every year (annually) as new challenges and opportunities arise.

## FINANCIAL HEALTH

### ***Credit Rating and Financial Outlook***

- Credit Ratings of Drakenstein Municipality has been stable to A3.za which indicates a strong capacity to repay long term liabilities and fulfil short term obligations (liquidity).
- Has an adequate and stable financial position, which underpins the credibility and sustainability of the municipality.
- Good financial and budgetary control which are the results of good financial management.
- Has a comfortable liquidity position which enables the municipality to meets its long and short term obligations.

### ***Overarching Financial Highlights***

- Revenue payment rate has improved from 95% to 99%, which indicates a more controlled environment and stricter revenue collection strategies.
- The improved spending of all national Municipal Infrastructure Grant (MIG) allocations.
- The amendments of Supply Chain Management Policy to speed up service delivery.
- Opening up of tender processes to the public and the media.
- Increased proportion of contracts held by Black Economic Empowerment (BEE) companies.
- Actual revenue in 2010 shows an increase of 14% and expenditure approximately increased by 22% as compared to the 2008/2009 financial year.
- The value of property, plant and equipment increased by 3% and the current year purchases were funded mostly from internal funds, grants and donations
- The municipality obtained an unqualified audit report in 2008/2009

### ***Capital Expenditure***

Capital Expenditure amounts to R215 million in 2009/2010 which represents the capital spending of 93% of the approved budget.

- Of the amount spent, 42% was funded out of own funds, 40% from external loans and 18.20% from grants and subsidies. This indicates less dependency of grants and subsidies.
- Contributing factors to the excellent spending is the implementation tender plans, which serves as a management monitoring tool to spending of the budget.

### ***Operational Expenditure***

Operational Expenditure amounts to R950 million as compared to (2008/2009 R 777 million) which indicates a growth of 22 % from 2008/2009 financial year and the increase has been influenced by an increase in bulk purchases, repairs and maintenance, IDP projects and provision for bad debts.

- The increase is due to filling of critical positions, increase in electricity tariffs by NERSA.
- Creating more IDP projects that are much beneficial to the communities.
- More repairs and maintenances on streets and stormwater drains, traffic calming etc.
- Provision that was made for possible bad debts due to non payment.

### ***Debtors Management***

- Increased on the specialised team that is set up to deal with debtors that have the ability to pay the municipal debt.
- Publication of Credit Control and Debt Collection By-law in the Provincial Gazette on the 11 August 2006, which empowers Council to carry out debt management actions in terms of its policies.
- Implementation of the Credit Control and Debt Collection By-Law.

### ***Indigent Policy***

- 11 899 residents registered for Council's indigent Register to assist poor households with free basic services such as water, sewerage and electricity.
- The free basic services for refuse and sewerage increased from R150 to R165 per household as compared to 2008/2009 financial year.
- The municipality embarks on the indigent drive annually for renewal of existing and new households that qualify as indigents to be able to obtain the free basic services.

### ***Grant Dependency***

- Grant Dependency has diminished from an actual amount of (2008/2009 R 71.9 million) to R39.3 million in 2009/2010 financial year which indicates a 45% decrease.
- The municipality is utilising its own funds to finance its capital projects.

## CHAPTER 2: PERFORMANCE HIGHLIGHTS

The Drakenstein Municipality experienced the following performance highlights for the 2009/2010 financial year.

### Development Theme 1: MUNICIPAL INFRASTRUCTURE AND BASIC SERVICES

Key mandates	<ul style="list-style-type: none"><li>• A clean, safe and healthy municipality.</li><li>• Universal access to quality, affordable and reliable municipal services (e.g. water, sanitation, electricity, refuse removal, transportation).</li><li>• Regular investment in infrastructure and productive equipment.</li></ul>
Key results	<ul style="list-style-type: none"><li>• Drakenstein Municipality has been one of the more proactive municipalities in the Western Cape in responding to the call from many quarters to improve the management of municipal infrastructure assets. The existing Asset Registers for all water and sanitation infrastructure were updated during the last financial year. Asset Management Plans were also drafted for all Water Services Infrastructure.</li><li>• The existing Water and Sewer Master Plans of April 2007 were updated during August 2009. The master planning process entails the establishment of computer models for the water and sewer systems, linking of these models to the stand and water meter databases of the treasury's financial system, evaluation and master planning of the networks.</li><li>• Drakenstein Municipality is performing very well with regard to drinking water quality management, to the extent where the Paarl, Saron, Hermon and Gouda water supply systems were all awarded Blue drop status by the DWA for their 2010 assessment, which was done during February 2010. The Municipality also received a 92% Blue Drop Score for the Pearl Valley / Simondium water supply system and a 94% Blue Drop Score for the Wellington water supply system.</li><li>• Drakenstein Municipality also received the Impumelelo Star Award (2010 Sustainable Awards) for their WDM Strategy and the successful implementation of the Strategy.</li><li>• 3 546 meters of new main sewer pipelines (including pipe replacements) was constructed.</li><li>• Total lengths of 6794 metres, (<math>\pm 12229,20m^2</math>) of sidewalks were constructed</li><li>• 10 hectares from alien vegetation cleaned along the Berg river</li><li>• 48 476m<sup>2</sup> resealing work on tar roads</li><li>• Various contracts for the extensions to the Paarl Waste Water Treatment Works (WWTW) were proceeded with during this financial year. The value of the work done during the 2009/2010 financial year exceeds 26 million rand.</li></ul>

## KEY PERFORMANCE AREA: BASIC SERVICES PROVISION AND BACKLOGS

### ***KPI: All communities have access to electricity by 2012***

All the planned projects were completed on time and the budget was spent to the maximum. All applications for new supply connections were completed. All customer complaints and queries were attended to. Power failures were attended to and kept as short as possible. The worldwide economic crisis as well as the excessive increase in electricity by Eskom cause some factories or businesses to close down and consumers in general to use less electricity. This not only happened in Drakenstein, but is experienced across the country. This tendency brings relief to Eskom who has a shortage of generating capacity, with the result that we are experiencing more stable supply from Eskom.

### ***KPI: All communities have access to sanitation by 2010***

All applications received for the subsidy scheme for farm workers were approved and processed for the land owners to implement to 15 households. Temporary communal toilets were provided to informal areas where practically possible. All applications for sewerage services were attended to.

### ***KPI: All communities have access to waste removal by 2010***

All applications for waste removal services to formal households were attended to. Informal areas were either provided with drums of bulk refuse bins as a waste removal service.

### ***KPI: All communities have access to water by 2010***

All informal areas inside towns have access to water. All applications for water were attended to.

### ***KPI: All communities have access to road transportation by 2010***

All new developments were provided with road access.

## KEY PERFORMANCE AREA: MUNICIPAL INFRASTRUCTURE DEVELOPMENT, UPGRADES AND BACKLOGS

### ***KPI: Electricity Infrastructure Development***

- The extension to the 66/11kV substation in Paarl East was completed;
- 11kV cables were replaced mostly in Paarl East and Newton;
- An 11kV feeder cable was installed in Wellington to Bains Street Substation;
- The 11kV switch panel in Pentz West Substation in Wellington was replaced.

### ***KPI: Waste Infrastructure Development***

- On average, 48 000 refuse removal service points are being serviced weekly. At the Wellington Solid Waste Disposal Site 128 405 tons of solid waste (excluding cover material) was disposed. Of this total figure, approximately 20% is channeled through the Paarl Transfer Station.
- Lessons learned from a pilot community based refuse removal project previously implemented, was used to extend this service to more areas. Approximately 1 550 families are being serviced through this project. Slight decrease due to the fact that more houses were build.
- A special cleanup project was launched in high-density areas in an attempt to perform additional cleanup actions prior to the festive season.
- Continuous monitoring of water samples at the closed Water Uintjiesvlei solid waste disposal site confirms that the site is successfully rehabilitated. This is in line with the initial risk assessment analysis, which was part of the original closure requirements to Department of Water Affairs and Forestry (DWAF).
- The installation of basic services at informal settlements is ongoing.
- Continuous community involvement programmes and ward projects provided more than 45 186 person days of work to the community.

### ***KPI: Sewerage Infrastructure Development***

- 3 546 meters of new main sewer pipelines (including pipe replacements) was constructed.
- 3 495 Sewerage tanks were emptied by the tanker truck service.
- 44 new manholes were constructed on the Drakenstein sewer network.
- Through three (3) sewerage construction projects additional jobs were created for people from the local communities. The total additional jobs created amount to 2 430 person days.

## **KPI: Waste Water Treatment Works Infrastructure Development**

- Six (6) WWTW's are operated with a combined total average dry weather flow of 39 megalitres (ML) and an average peak wet weather flow in excess of 90 megalitres
- The laboratory did in excess of 40 000 tests on more than 5 000 samples for the year
- Various contracts for the extensions to the Paarl Waste Water Treatment Works (WWTW) were proceeded with during this financial year.
- The combined value of these contracts is in excess of 70 million Rand.
- The value of the work done during the 2009/2010 financial year exceeds 26 million rand.
- Continuous monitoring of WWTW outflows, quality of Berg River of potable water by Laboratory tests.
- 5 000 person days-of-work were created by Waste Water Treatment Projects during this financial year.

## **KPI: Road Infrastructure Development**

### ***Roads and Sidewalk Construction***

- Eighteen (18) sidewalks were improved to tar standard.
- Of these eighteen, one (1) were constructed as ward projects.
- Total lengths of 6 794 metres, ( $\pm 12229,20\text{m}^2$ ) of sidewalks were constructed.
- Van Der Stel Street from Meaker Street to Bo-Dal road were constructed to gravel standard. The tarring work is still outstanding (494m)
- Koopman Street were constructed to gravel standard with kerbs both sides. The tarring work is still outstanding (327m).

### ***Street Resealing***

- Solomon street (between Lantana and Klein Drakenstein Road) 5 700  $\text{m}^2$  (320m)
- Lantana street (between Solomon and Van der Stel Street) (1405m)
- Plein Street (between Main and Breda street) 3 577 $\text{m}^2$  (440m)
- Main Street(between Plein and Optenhorst) 11 325 $\text{m}^2$  (841m)
- Main Street (Northen remainder) 12 240 $\text{m}^2$  (1 360m)
- Antoniesvlei (Departmental Project) 2 750 $\text{m}^2$  (235m)
- Hillside street (Ward Project) 890 $\text{m}^2$  (123m)
- The total length of resealing work on all roads amounts to 48 476 $\text{m}^2$

## *Traffic Engineering*

- 75% of the primary roads were repainted.
- 70% of the secondary routes were repainted.
- 80 % of all major intersections were repainted.
- 75% of the local intersections were repainted.
- Continuous static changes in level readings on the "Water Saving Boards" were conducted at various sites over the Drakenstein Municipality area.
- Several raised intersections – pedestrians crossing and speed bumps were constructed and the necessary traffic signs and road-markings were installed.
- A total of 36 speedbumps, 5 raised pedestrian crossings, 12 raised intersections were installed and 4 alterations to existing speedbumps were done in Amstelhof.
- Work included inspections, enquiries, quotations, streetnames and directional signs surveys dealing with Tourism signs applications, etc.
- The upgrading of all road signs in the Paarl Area has been referred to the District Road Engineer (Road Authority) for design layout and location purposes, and is still in progress.
- Traffic impact studies were performed at various locations within Drakenstein Municipal area.
- Performed traffic study and implement an un-signalised pedestrian crossing in Church Street, Wellington.

## **KPI: Storm Water Infrastructure Development**

Five (5) construction projects were completed during the year under review. The biggest project were the closing of an open trench in Stokery Road (219 box culverts were installed)

The other projects included:

- Solving of drainage problems (backlogs);
- Alterations to concrete channels; and
- Laying of pipes and a building of manholes.

KEY PERFORMANCE AREA: MUNICIPAL INFRASTRUCTURE ASSET MAINTENANCE AND MANAGEMENT

**KPI: Electricity Infrastructure Asset Maintenance and Management**

The maintenance budget was spent to the full to maintain the various electrical systems. All customer complaints and queries were attended to, faults were rectified and power failures were kept as few and short as possible.

The asset register and asset management project that was started in the previous year was updated and improved further.

Performance Statistics	Total
<b>Services</b>	
New single phase connections	937
New three phase connections	50
Overhead connections replaced by underground cables	3
Preliminary inspections	905
Final inspections	436
Trade licences	99
Pre-paid meters installed and activated	186
<b>Expansions and improvements</b>	
Erection of transformer stations	12
Upgrading of transformer stations	15
Construction of high tension overhead lines	10 407
Upgrading of mini substations	0
Construction of mini-substations	0
Streetlights replaced	1 655
Erection of new streetlights	433
Installation of high voltage cables	11 780
Installation of low voltage cables	27 788
Rebuilding of existing overhead lines	14 347
Replace existing underground cables	0
<b>Complaints</b>	
Reported complaints	11 729
<b>Cable testing</b>	
Cable routing	463
Pressure testing	52
Fault locating	144
<b>Recordings</b>	
Voltage recording	431
Current recordings	468
<b>Meter testing</b>	
Meters tested	133
Meter with more than 1% inaccuracy	1

Meter audit		
Pre-paid meters		159
Meters with more than 1% inaccuracy		11
Low tension bulk		1
Meters with more than 1% inaccuracy		0
High tension		3
Meters with more than 1% inaccuracy		1
Pre-paid meters tested		
Pre-paid meters tested + split meters		2 412
Pre-paid meters with more than 1% inaccuracy		4

### KPI: Waste Facilities Asset Maintenance and Management

Maintenance to waste facilities was performed in terms of allocated funds.

### Performance Statistics

Refuse and cleansing statistics 2009/2010		
Activity	Unit	Quantity
Transfer station		
Garden refuse:		
Through chipper	kg	485 310
Directly disposed	kg	2 490 398
Household refuse:		
Refuse removal trucks	kg	0
All other	kg	883 340
General refuse	kg	7 166 940
Street refuse	kg	1 096 720
Industrial refuse	kg	1 929 434
Bad foodstuffs	kg	-
Bulk refuse to Wellington	kg	19 860 680
Chips to WWTW	kg	-
Recycling to recyclers:		
Paper	kg	-
Glass	kg	4 900
Metal	kg	21 900
No of private vehicles	No	44 108
No of paid loads	No	4 870
No of cleansing vehicles	No	1 333
No of other municipal vehicles	No	1 328
Wellington solid waste disposal site		
Garden refuse:		
Through chipper	kg	0
Directly disposed	kg	6 484 500

<b>Household refuse:</b>		
Refuse removal trucks	kg	32 583 811
All other	kg	3 487 000
General refuse	kg	16 299 000
Street refuse	kg	1 993 000
Builders rubble	kg	44 128 000
Big trees	kg	-
Industrial refuse	kg	3 496 500
Bad foodstuffs	kg	71 014
Sludge	kg	0
Cover material	kg	45 456 000
Bulk refuse from Paarl	kg	19 860 680
No of private vehicles	No	28 897
No of paid loads	No	1 063
No of cleansing vehicles	No	4 871
No of other municipal vehicles	No	3 680
<b>Total waste received at Wellington Site</b>	<b>kg</b>	<b>128 403 505</b>
<b>Bulk container skips</b>		
Total no received	No	4 729
<b>Erf cleaning</b>		
<b>Number of erven:</b>		
Paarl	No	145
Wellington	No	22
Gouda	No	0
Saron	No	0
<b>Total area:</b>		
Paarl	m <sup>2</sup>	1 141 455
Wellington	m <sup>2</sup>	98 711
Gouda	m <sup>2</sup>	0
Saron	m <sup>2</sup>	0

### Street Sweeping

In total 2 016.12 kilometres of streets were swept by municipal staff during this period. Basic street sweeping information is as follows:

<b>Manual Labour</b>	Paarl	km road	923,1
	Wellington	km road	964,02
	Gouda	km road	64,5
	Saron	km road	64,5
<b>Mechanical Sweeper</b>	Paarl	km road	8,4
	Wellington	km road	0
<b>Weed-killer Sprayed</b>	Paarl	m <sup>2</sup>	477 657
	Wellington	m <sup>2</sup>	156 872
	Gouda	m <sup>2</sup>	0
	Saron	m <sup>2</sup>	140

**KPI: Water Infrastructure Asset Maintenance and Management**

Maintenance to water networks and facilities were performed in terms of allocated funds.

Maintenance and Construction Statistics: Water Networks 2009/2010				
	Year total Paarl	Year total Wellington	Year total Saron/ Gouda	Year total Drakenstein
<b>Construction work (m) per size pipe:</b>				
315mm 355mm	0	0	0	0
250mm diameter	0	175	0	175
200mm diameter	0	57	0	57
160mm diameter	3842.2	2073	0	5 915.2
100/110mm diameter	2759.1	832.8	0	3 591.9
50/63mm diameter	0	0	0	0
32mm diameter	0	0	0	0
<b>Connections (new) per size:</b>				
100mm diameter	2	1	0	3
75/80mm diameter	3	2	0	5
40/50mm diameter	9	6	0	15
25mm diameter	4	3	0	7
20mm diameter	13	2	0	15
15mm diameter	913	20	11	944
<b>Water Demand Management</b>				
Investigate applications for exemption from water restrictions	0	0	0	0
Notices served to transgressors of water restriction measures	0	0	0	0
<b>Water meters</b>				
Replaced	313	204	71	588
Uncovered/lifted	24	209	207	440
Removed	9	5	6	20
Repaired	18	284	462	764
Tested	60	9	2	71
Water saving devices installed	1	0	0	1
Investigations into abnormal high/low consumption	29	16	0	45
Monitoring of water systems with portaflow/loggers	0	0	0	0
Schools visited	4	5	0	9
Investigations into unmetered fire water connections	0	0	0	0
Investigations into abnormal high/low pressures	63	66	0	129

Investigations into unmetered water connections	0	0	0	0
Unauthorised water users cut off	0	0	0	0
Leaks on private property in poor areas repaired	8	0	0	8
Leaks on municipal water systems repaired	129	285	41	455
<b>Maintenance work</b>				
Burst pipes	268	175	34	477
Hydrants repaired	57	134	93	284
Gate valves repaired	106	161	113	380
Water connections repaired	494	627	324	1445
Water connections moved	43	56	121	220
Stopcocks installed	9	64	36	109
Fire hydrant / valve boxes constructed	220	85	17	322
Water meter / irrigation boxes constructed	52	16	2	70
Control valves repaired	32	2	0	34
Strainers cleaned	6	133	106	245
Cleaning of servitudes / reservoir sites	909	310	133	1352
Pipelines scoured (no. of locations)	315	235	97	647

Consultants continued with the preparation of a comprehensive asset management plan for the Water Services Section. Dam levels were approximately 22,6% higher than this time last year. As a good water management practice, specific water conservation measures are still applicable.

Rainfall figures for the period are as follows:

Rainfall figures for 2008/2009			
	Paarl	Wellington	Saron/Gouda
Long term average rainfall per year (mm)	748	728	868
Measured rainfall in 2008/2009 (mm)	1 118	854	991
Measured rainfall in 2009/2010 (mm)	748	728	868

Water consumption figures for the period are as follows:

Water Consumption in megalitres for 2009/2010					
	Paarl	Wellington	Saron/ Gouda	Total for Drakenstein 2009/2010	Total for Drakenstein 2008/2009
Water demand from Wemmershoek	10 295.870	23 574.459	n/a	12 653.329	13 386.406
Water demand from own resources	991.074	432.853	676.264	2 100.191	1 791.948
Total water demand	11 286.944	2 790.312	721.153	14 798.409	15 348.487
Water sold	10 753.959	3 486.326	546.628	14 786.913	16 633.328
Unaccounted for water (water losses as a %)	5.0%	-20.0%	31.9%	0.1%	-7.7%

#### Other highlights include

The following water and sanitation related investigations were successfully completed during the last financial year:

- The WSDP was updated for the 2009/2010 financial year and approved by the Executive Mayoral Committee on 17 June 2009. The non revenue water balance models were also updated for each of the distribution systems (Up to the end of June 2010) as part of the Water Services Audit Report.
- Drakenstein Municipality has been one of the more proactive municipalities in the Western Cape in responding to the call from many quarters to improve the management of municipal infrastructure assets. The existing Asset Registers for all water and sanitation infrastructure were updated during the last financial year. Asset Management Plans were also drafted for all Water Services Infrastructure.
- The existing Water and Sewer Master Plans of April 2007 were updated during August 2009. The master planning process entails the establishment of computer models for the water and sewer systems, linking of these models to the stand and water meter databases of the treasury's financial system, evaluation and master planning of the networks.
- Technical reports for the upgrading of the Welvanpas and Saron WTWs were completed.
- Drakenstein continue with the monitoring of the Minimum Night Flow for Saron, in order to assess the impact of the household water leaks project at Saron, where leaks were repaired at the indigent households.

- Various mechanisms were put in place over the last year, after DWA's first round of Green Drop assessments, in order to increase Drakenstein Municipality's Green Drop Performance and to get the Municipality ready for the second round of assessments by the end of 2010.
- Drakenstein Municipality continue with the implementation of their Drinking Water Quality and Effluent Quality Sampling Programmes (Both Operational and Compliance Monitoring).
- The following awards/acknowledgements were also received by the Municipality:
- Drakenstein Municipality is performing very well with regard to drinking water quality management, to the extent where the Paarl, Saron, Hermon and Gouda water supply systems were all awarded Blue drop status by the DWA for their 2010 assessment, which was done during February 2010. The Municipality also received a 92% Blue Drop Score for the Pearl Valley / Simondium water supply system and a 94% Blue Drop Score for the Wellington water supply system.
- Drakenstein Municipality also received the Impumelelo Star Award (2010 Sustainable Awards) for their WDM Strategy and the successful implementation of the Strategy.
- Successful participation in the Municipal Assistance Programme by eWISA.
- 100% MIG expenditure in the previous financial year from the DLGH.

#### **KPI: Sewerage Infrastructure Asset Maintenance and Management**

Maintenance to sewerage networks were performed in terms of allocated funds.

Maintenance and Construction Statistics: Sewer Networks 2009/2010				
	Year total Paarl	Year total Wellington	Year total Saron/Gouda	Year total Drakenstein
<b>Construction work</b>				
New Manholes	20	4	20	44
500mm pipeline (m)	174	0	0	174
450mm pipeline (m)	68	0	0	68
300 and 250mm pipeline (m)	300	159	904	1 363
200mm pipeline (m)	0	0	0	0
150mm pipeline (m)	1 121	1 081	0	2 202
110mm pipeline (m)	166.6	276	0	442.6
Non-return valves installed	5	3	0	8
<b>Connections (new):</b>	Domestic	28	3	31
	Industrial/Commercial/ Institutional	4	0	4

Non-return valves installed					
Blockages removed:	Private	337	53	109	499
	Main	1 206	730	188	2 124
High Pressure Machine (m)		8 955	3 815	0	12 770
Grit traps cleaned		449	88	196	733
Maintenance work					
Manholes repaired		51	18	0	69
Manhole frames replaced		181	8	0	189
Manhole covers replaced		206	5	0	211
Connections repaired (m)		125	17	5	147
Mains repaired (m)		133	5	1	139
Pumps/munchers repaired (no.)		3	0	1	4
Drainage inspections					
Inspections		422	153	4	579
Faults		146	55	3	204
No faults		276	98	1	375
Re-inspections completed		99	43	4	146
Re-inspections incomplete		250	127	9	386
Complaints		299	67	5	371
Buckets removed (no.)					
Septic tanks emptied (no.)		3 145	64	286	3 495

**KPI: Waste Water Treatment Works Infrastructure Asset Maintenance and Management**

Maintenance to waste water treatment works were performed in terms of allocated funds.

- Solid waste and wastewater disposal always have an impact on the environment. Management intervention is needed to ensure that a healthy balance between development and conservation is maintained. To minimise the risk of environmental pollution, Council monitors the areas that are at risk. Ongoing programmes with regard to waste disposal are:
- Continuous monitoring of water samples at the closed Water Uintjiesvlei solid waste disposal site confirms that the site is successfully rehabilitated. This is in line with initial risk assessment analysis which was part of the original closure requirements to Department of Water Affairs and Forestry (DWAF); and
- Monitoring of WWTW outflows, quality of Berg River and quality of potable water.

**KPI: Road Infrastructure Asset Maintenance and Management**

Maintenance to roads and storm water infrastructure were performed in terms of allocated funds.

Maintenance and Construction Statistics: Streets and Storm Water and Traffic Engineering 2007/2008	
Activity	Total
<b>A. Construction work</b>	
Kerbing laid (m)	
Edging laid (m)	20
Storm water pipes laid: 300mm to 1200mm diameter (m)	1 173
Seepage drainage pipes laid (m):	583
Box culverts installed	340
Roads tarred (m2)	0
Sidewalks constructed/tarred (m2)	6 794
Storm water manholes constructed (no.)	62
Raised pedestrian crossings (no.)	5
Mini circles	12
Speed bumps (No)	36
Bollards erected (no.)	395
<b>B. General Maintenance</b>	
Resealing of tar roads (m2)	48 476
Potholes in tar roads repaired (no.)	14 758
Other tar works (m2):	16 654
Kerbing/channels repaired (m)	1 332
Paving repaired	730
Trees removed (no.)	13
Gravelling work (no. of jobs)	107
Trenches cleaned (no. of jobs)	68
Work done by grader (no. of jobs)	140
Streets cleaned from oil or other spillages	100
Sinkholes repaired (no.)	117
<b>C. Concrete and Tar products manufactured</b>	
Ready mix concrete (m3)	1 496
Kerbing all sizes	1 068
0.9m Kerbing inlet	
Bollards	168
Concrete slabs (all sizes)	416
Edging	131
Roof water channels	92
<b>D. Stormwater Maintenance</b>	
Replace cast iron manhole covers	226
Replace concrete manhole covers	44
Blockages cleaned	386

Grids cleaned (times)	38
Manholes repaired	60
Catchpits/manholes cleaned	2 493
Monitor of pumpstations	28
Kerb inlets repaired	87
<b>E. Traffic Signs and Markings</b>	
<b>E.1 Traffic Signs</b>	
Erect Stop Signs	3
Repair Stop Signs	223
Erect Yield Signs	1
Repair Yield Signs	27
Repair Various Road Signs	304
Replace Traffic light Bulbs	325
Erect Special Road Signs	8
Replace Road Signs	
Erect Street name Signs	107
<b>E.2 Road Markings</b>	
Re-Paint Intersections	39
Paint Parking Blocks	1 071
Paint Bollards	1 415
Paint Speed Humps	275
Paint Stop Signs	1 640
Paint Yield Signs	331
Paint Robot Poles	12
Paint Pedestrian Crossings	85

## KEY PERFORMANCE AREA: ELECTRICITY DEMAND MANAGEMENT

### ***KPI: Technical and Service Quality of Electricity Delivery***

The maintenance budget was spent to the full to maintain the various electrical systems. All customer complaints and queries were attended to, faults were rectified and power failures were kept as few and short as possible.

### ***KPI: Save on consumption of electricity***

To use electricity more efficiently the following were done:

- All lamps in municipal buildings were replaced with energy saving lamps;
- The replacement of all streetlights with more efficient lamps was completed;
- An investigation of our tariff structure was done to promote more efficient use of electricity amongst the consumers; and
- An investigation for a waste to energy project has been started.

## Development Theme 2: ENVIRONMENTAL QUALITY

Key mandates	<ul style="list-style-type: none"><li>• A clean, safe and healthy municipality.</li></ul>
Key results	<ul style="list-style-type: none"><li>• Phase two of the Environmental Management and Monitoring Plan has commenced which entails the rehabilitation, remediation and restoration of the Spruit, Krom, Leeu and Hugos-Palmiet rivers.</li><li>• Various law enforcement actions have taken place in conjunction with DEA &amp; DP Law Enforcement Branch.</li><li>• The Environmental section strives towards good cooperative governance and collaboration with the Provincial and the District Municipality in terms of environmental management and strategic environmental planning for the municipal area.</li><li>• The South African Heritage Resources Agency promulgated the Roggeland Farm in Dal Josaphat as a Grade 1 heritage Site in December 2009.</li><li>• 804 building plans approved.</li></ul>

### KEY PERFORMANCE AREA: ENVIRONMENTAL MANAGEMENT

#### ***KPI: Electricity State of the Environment Report***

Drakenstein Municipality's SOER is published on the DEA web site and DEA's book, the South Africa Environment Outlook. Data collection for the compilation of the 2009/2010 SOER has already commenced.

#### ***KPI: Environmental Management System***

The Municipality has commenced with the development of an Environmental Management System (EMS) based on the International Standard ISO 14001. An EMS is a structure and framework used to manage the environmental impact of the organisation on a continuous basis. The first phase of the project was completed in August 2009. New staff members are currently being trained to implement phase two of the project.

#### ***KPI: Environmental Policy***

Environmental Policy was updated as part of Environmental Management System (EMS).

#### ***KPI: Climate Change Policy***

Climate Change Policy was not programmed or budgeted in 2009/2010. This can only follow on Provincial/District Guidelines.

#### ***KPI: Strategic Environmental Assessments as per the SDF***

Strategic Environmental Assessments was not programmed or budgeted for in 2009/2010 and can only follow on finalisation of Spatial Development Framework. Provision in future budgets.

#### ***KPI: Air Quality Management Plan***

An Air Quality Management Plan will continue in future years. This can only follow on Provincial Policy document finalisation.

#### ***KPI: Air Quality Monitoring System and General Compliance Audits***

Air Quality Monitoring System was not implemented. This can only follow on Provincial policy document finalisation.

#### ***KPI: Air Quality By-law***

Air Quality by-law was not implemented. This can only follow on Provincial policy document finalisation. Provision in future financial years.

#### ***KPI: Noise Management By-law***

Noise Management by-law was not implemented. This can only follow on Provincial policy document finalisation. Provision in future financial years.

#### ***KPI: Conserve Biodiversity***

Removed alien vegetation from rivers, storm water canals and wetlands. The draft Biodiversity Conservation By-laws were completed. Educational programs were provided i.e. school groups, newsletter articles and participation at exhibitions. Two schools per quarter were part of educational programmes and information sessions

## KEY PERFORMANCE AREA: BUILT ENVIRONMENT

### ***KPI: Spatial Development Framework aligned with NSDF and PSDF***

The Spatial Planning Section of the Department Planning Services commenced with the amendment to the Draft Spatial Development Framework (SDF) to reflect the Urban Edge as approved by Council 31 March 2009. The Draft Spatial Development Framework was submitted to the Executive Mayor and Mayoral Committee (Mayco) in June 2010 for acceptance in order to proceed with the public participation process. The public participation process commenced in the new financial year. The approval of the final Spatial Development Framework by MayCo will be expedited early in the next financial year.

A list indicating the areas earmarked for the compilation of detailed planning frameworks has been incorporated in the final draft Spatial Development Framework. The areas have been prioritised and the compilation of a Terms of Reference for the appointment of a service provider to undertake the detailed planning of at least project identified has commenced. The compilation of a detailed planning framework for an area is subject to the approval of the SDF by Council.

### ***KPI: Studies in support of SDF: Geographical and Environmental Characteristics and Demographic Profile***

MayCo accepted the Green Building Manual in June 2010. This document will be used as a guideline to reduce energy and other resources during the construction of buildings.

### ***KPI: Communities have appropriate services and facilities according to appropriate standards***

Development proposals received during the year were evaluated to ensure that communities have appropriate services and facilities according to appropriate standards, the department evaluated development proposals accordingly. The minimum standards regarding the provision of adequate open space and community facilities within the developments were ensured without affecting the feasibility of the developments detrimentally.

*Building Applications outstanding from 01/07/2009 to 30/06/2010*

Category	Number of new applications received	Total value of applications received (R)	M <sup>2</sup>	Applications outstanding
Residential new	596	175 174 989	69 242	491
Residential additions	646	72 016 801	40 156	328
Commercial	121	55 357 795	40 953	81
Industrial	3	456 805	514	2
Other (specify)	222	523 531 228	21 901	70

***KPI: Adequate land is identified and released in time to deliver on development needs***

Service providers were appointed for the compilation of a report regarding the identification of land for residential and industrial development during the previous financial year. The study was completed and the report was presented to the Executive Mayor and Mayoral Committee (MayCo). It was then decided to extend the study to include the compilation of a database for the prioritisation and ranking of the identified land in terms of the most to the least suitable land for residential or industrial purposes. The database will be presented to Mayco for acceptance during the following financial year.

**KEY PERFORMANCE AREA: CULTURAL/HISTORIC HERITAGE**

***KPI: Heritage Resources Register***

The compilation of a heritage resources register has commenced during the previous financial years. The baseline information has been now been captured and verified on the Geographic Information System. The Draft Heritage Resources Register was submitted to MayCo in March 2010 for acceptance in order to proceed with the public participation process. The public participation process is now finalised.

The Heritage Resources Register (inclusive of the comments received during the public participation process) will be submitted to Mayco for final acceptance in order to proceed with the submission thereof to Heritage Western Cape for promulgation. It is anticipated that the promulgation will take place during the latter part of the next financial year.

The following additional highlights further contributed to the preservation of the heritage and character of Drakenstein for the said period, namely;

The South African Heritage Resources Agency promulgated the Roggeland Farm in Dal Josaphat as a Grade 1 Heritage Site in December 2009.

Council's heritage / aesthetical advisory committees of Paarl and Wellington scrutinised 101 building plans and proposals, commented on 52 rezoning / consent use / departure applications, considered 4 demolition applications and scrutinised 11 signage applications.

#### ***KPI: Heritage Resources Management Plans and By-laws***

The compilation of heritage resources management plans and the formulation of appropriate by-laws can only be initiated once the Heritage Resources Register has been promulgated by Heritage Western Cape.

## Development Theme 3: ECONOMIC PROSPERITY

Key mandates	<ul style="list-style-type: none"> <li>• Thriving and vibrant local economy and neighbourhoods.</li> <li>• -Ongoing programme of contributing to the development of an employable, educated and skilled citizenry.</li> <li>• Facilitation of job creation and access to business opportunities.</li> <li>• Continuous and positive interactions with all key economic anchors and actors.</li> </ul>
Key results	<ul style="list-style-type: none"> <li>• A Draft Investment Incentives policy was developed and submitted to the Mayoral Committee.</li> <li>• The LED and Tourism Unit successfully participated at seven (7) tourism shows which includes ITB (Germany) and The Namibian Tourism show (Windhoek).</li> <li>• Providing support to 300 SMME's over a 12 month period.</li> <li>• Implemented five (5) technical skills training programmes.</li> <li>• Provided financial and in-kind support to 10 community events (including Cultiveria).</li> <li>• Successfully organised the Festival of Lights in the 4 towns in Drakenstein launched the Black Business Forum for Drakenstein</li> <li>• Initiated the establishment of the Drakenstein Development Agency.</li> </ul>

### KEY PERFORMANCE AREA: SUPPORT KEY SECTORS IN THE DEVELOPED ECONOMY

**KPI: Stimulate and maximise economic growth in the formal and informal sectors and grow the economy by 6% by 2014**

#### *Tourism Development (Shows)*

Tourism is one of the leading growth sectors in international services trade. While many factors influence tourism growth, one of the more perceptible contributions at least, in the public eye comes from global events, or mega-events. In support of this key sector Drakenstein Municipality has participated in the following 7 tourism shows:

- Getaway Show in Johannesburg;
- Cape Outdoor Show Bien Donné in Simondium;
- Beeld Show in Johannesburg;
- Argus Cycle Race in Cape Town;
- ITB in Berlin, Germany ;
- Indaba in Durban; and
- Namibia Tourism Expo in Windhoek.

An analysis of the latest foreign tourist arrival statistics shows that about 24 617 visitors entered the two Drakenstein Information Offices during this year rising from a total of 23 230 in the previous year.

#### **Facilitate the erection of Tourism Signboards**

Apart from marketing Drakenstein as a tourism destination at tourism exhibitions Drakenstein Municipality also facilitate the erection of tourism signboards for tourism establishments in the area.

- A total of 10 Tourism Brown signs applications were received and 7 were successfully approved.

To provide Tourism awareness amongst the local people in the Drakenstein Area, a total of ten workshops were held, whereby several fuel stations in the area were identified to participate in the Tourism Outreach Program. An amount of 131 petrol attendants was trained in Tourism Awareness.

#### **Marketing Strategy**

A marketing strategy has been developed and approved by Council in October 2006. The strategy highlights two aspects. To promote Drakenstein Municipality as a tourist destination, and to develop Drakenstein as a top investment destination. Various interventions are proposed by the strategy, one of which is the establishment of a development agency. This project has been initiated by the Local Economic Development (LED) and Tourism Unit and is currently in its feasibility study phase.

**KPI: Increase the number of job/economic opportunities, especially for the unskilled by creating 1 200 jobs by 2014**

#### **Investment Incentive Policy**

In order to attract investment to the area and to promote Drakenstein Municipality as a premier investment area, incentives are necessary to lure investors to the area. An investment incentive policy has been developed and is currently under review at the Portfolio Committee for Social, Rural and Economic Development for approval.

**KPI: Broaden participation of black people in the mainstream formal economy as owners, managers and redistribute 15% and land by 2014 and ensure all PPP have 30% BEE ownership**

#### **Small Micro Medium Enterprise (SEDA for the provision of business support)**

The existence of a vibrant small business sector often indicates the presence of an entrepreneurial spirit and an economically healthy society. Although facing many structural difficulties, the small business sector is a significant contributor to the economy. To address the greatest challenges for all small businesses, Drakenstein

Municipality draft an agreement with Small Enterprise Development Agency (SEDA) to ensure that a small business support programme is implemented for 2009/2010 in all areas of Drakenstein with special focus on Paarl East and Mbekweni.

The agreement provides the following interventions/Key Performance Areas:

- Reaching 300 prospective and or existing SMME's over a twelve month period.
- Provide general business support and advice to 180 SMME's through a walk in and scheduled system via the two locations in Mbekweni and Paarl East.
- Conduct 60 assessments.
- Assist 30 SMME's with non financial projects (e.g. mentorship, business plans etc.) as per SEDA standard operation procedures.
- Conduct 5 workshops (e.g. basic business skills, tendering) reaching 90 SMME 's as per demand.

The aim was to provide the necessary capacity to small enterprises and entrepreneurs in Drakenstein Municipality, to ensure growth and sustainability amongst the businesses in Paarl East and Mbekweni.

## KEY PERFORMANCE AREA: ECONOMIES OF THE POOR

### ***KPI: Grow and developed the second economy***

The distribution of growth has also been highly skewed toward those with greater skills and access to resources. A large majority of Drakenstein population is precluded from meaningful participation in the economy. A growth rate of over 7% is needed to generate enough jobs to reduce unemployment.

Through growing the formal and informal economies of the poor and broadening economic participation. The Municipality through its good working relations with the key sectors willingly provided support to the development of the economy through the provision and facilitation of job creation and access to business support and exposure to opportunities. The increased ongoing skills development programmes and projects are to assist with Human Capital Development. Drakenstein Municipality is also in pursuit of an Investment Incentive Program as a means to an end of the lack of investment, a tool to boost investment and growth in Drakenstein Area.

### ***Informal Trading***

Informal trading is an important aspect of the Drakenstein economy and is a major source of income for the unemployed. The informal traders in Lady Grey Street has been a major point of concern for many years and through a process of vigorous negotiations we were successful in relocating the informal traders from Lady Grey Street. A new demarcated area has been developed in New Street and proper

shelter is in the process of being erected. A similar process is being planned in Paarl East and Wellington.

#### ***KPI: Redistribution of wealth to redress inequalities of the past***

##### ***BEE Procurement Opportunities Achieved***

- HDI ownership amount procure = 177 067 488
- Woman Ownership amount procure = 58 769 247
- Disabled Ownership amount procure = 411 498
- Local Labour amount procure = 90 939 051
- Local Enterprise amount procure = 90 246 632
- Outside Paarl amount procure = 308 135 867

##### ***Provided support to Small Businesses***

The following table outlines the progress as per specific items stated in the agreement with SEDA:

Deliverables per Agreement (MOU)	Target	Actual	Mbekweni	Paarl East
Walk in clients	300	544	362	182
New clients registrations	180	219	168	51
Diagnostic Assessment	60	105	49	56
Projects	30	24	6	18
Training	90	112	77	35
Workshops	5	4	2	2

#### ***KPI: Building the asset base***

##### ***Expanded Public Works Programme***

The Expanded Public Works Programme is an initiative by the National Government in order to create job opportunities for the unemployed. Together with this people receive training to make them more employable in the market place. In terms of jobs created the Municipality achieved the following:

- 140 job opportunities on OR Tambo Street upgrading ;
- 55 opportunities for the painting of flats ; and
- Clean and Green Projects throughout the Drakenstein Area.

An EPWP Policy has been developed to enshrine this program into the administration. The policy is currently under review at the Portfolio Committee for, Social, Rural and Economic Development

## KEY PERFORMANCE AREA: SOCCER WORLD CUP 2010

### **The Base Camp Hotel**

After the failure of Queensgate to make Santé available as a possible Basecamp Hotel, the Paarl 2010 suffered a tremendous setback. Even though serious attempts were made at reviving the Santé deal it seemed as if nothing would happen. In the end the Paarl 2010 MANCO played a key role in drawing local businessmen into saving the prestigious hotel. Due to financial constraints the Paarl 2010 MANCO was unable to execute the Pre-Tournament Basecamp Strategy.

### **Pre-Tournament Basecamp Strategy**

#### **Background**

The Base Camp Strategy of the Cape Winelands suffered great disappointment after the Final Draw held on 4 December 2010. Many of the teams such as Serbia, Slovenia, New Zealand, Uruguay and Algeria who had previously indicated a willingness to set up camp at sea-level had all drawn matches at altitude, thus negating any plans to establish camp in the Western Cape, and Paarl in particular. To make matters worse teams such as England, Portugal and Holland who had drawn the majority of their games at sea-level, chose Basecamps at altitude. To this end neither Paarl, nor Stellenbosch nor Cape Town were able to secure any basecamps, whereas Johannesburg and Pretoria had to accommodate more than 50% of the teams. This phenomenon can only be ascribed to altitude and weather, and the perception of the impact of both on professional players.

#### **The altitude argument**

Most teams believed that it was better to train at altitude and gear themselves for the finals. They were convinced that they would be unable to cope with the second half of their matches if they did not acclimatise properly. They also believed that it would be easier to travel from altitude to sea-level without the need to acclimatise.

### **The Coastal Argument**

Some teams like France and Japan were equally convinced that altitude less than 2000m above sea-level would have very little effect on professional (and super fit) athletes. To this end they opted for sea-level strategies, allowing them to train twice a day and focus on fitness and stamina.

### **The Outcome**

Of the 4 teams at sea-level, Japan and Paraguay made it to the second round, with the two teams meeting in the Round of 16 and Paraguay going through and losing to Spain in the quarter-finals.

### **Town Branding Programme**

The Paarl 2010 team implemented its Town Branding strategy by incorporating this as part of the post-world cup legacy for the region. All the flag-pole brackets used were purchased and not leased from the supplier; this ensured that future campaigns were able to use these flag poles. An immediate example is the upcoming Waterworks Campaign, which is considering using the flag-poles. The Paarl 2010 has ensured that 300 of these flags are strategically positioned across the municipal area and can even later become a source of income for the municipality when the poles can be hired out to the corporate/private sector. Below is the inventory available for future campaigns:

2010 Flags (in stock)	300
Flag-poles erected	300

### **The Public Viewing Area (PVA)**

The Drakenstein municipality appointed Inkanyezi Marketing and Promotions as the PVA Event management company to assist with the project implementation of the PVA for Drakenstein.

The Inkanyezi Marketing and Promotions focused on:

- Conceptualising the Public Viewing Area for the municipality;
- Presenting a detailed event plan for the PVA, detailing operational days, costs and related logistical and legal requirements;
- Companies were reluctant to sponsor events because they could not associate with the World Cup due to the stringent FIFA regulations, only Sante Hotel offered to contribute towards the PVA on 25 June 2010;
- Managing the food and beverage concessionaries;
- Managing the wide range of suppliers and technical specialists;
- Contracting with leading performers and entertainment;
- Ensuring public liability and insurance for the PVA;

- Erect and after the event dismantle all infrastructure in accordance with the disaster and fire and safety regulations of the municipality;
- Record all events for the purposes of compiling a debrief report; and
- Ensure post-media publicity for the PVA.

It was estimated that over 20,000 people attended the PVA over the 9-day period that the venue was in operation, with no (safety/disaster) incidents recorded.

## Oranje Camping

### Concept

The Oranje Camping was about supporting the Dutch National Team. Nearly one thousand fans got together to have a "party" atmosphere during their visit to the 2010 FIFA World Cup in South Africa. Only 3 towns were chosen to host this Orange Army, namely Pretoria, Durban and Paarl.

### The value

The 3 towns featured prominently in the media locally and in the Netherlands. The Dutch Team did very well during the tournament, progressing all the way to the finals. There was great interest not only in Holland but also in other parts of the world, where many football fans and non-fans followed the Orange Army.

As a consequence, Paarl has established a brand in the Netherlands. The Dutch team nearly made history at the 2010 World Cup, by becoming the first Dutch team in history to be crowned World Champions. This would be a great opportunity for the region to cement the links established with the Dutch, especially now that most Dutch people look to South Africa as being a great success.

In order for the 2010 FIFA World Cup to have been a success for the Drakenstein Municipality, a number of key initiatives will need to be followed up on:

- **Football Development**

The municipality will need to seriously co-invest in the football development programmes planned for the region with SAFA-Boland. Drakenstein Local Football Association will need support with Administrative and on-field football development, workshops and seminars on sport management, life skills and youth development.

- **Mayoral Cup**

The Mayoral Cup has been a very successful football development project for soccer in the Drakenstein. In a very short time it has become the premier tournament in the Boland, with many teams vying to participate. This initiative

should be expanded to include as many teams as possible from neighbouring municipalities such as Stellenbosch, Worcester and even the Kraaifontein/ Brackenfell Area.

- **Tourism Ambassadors**

In 2007, the Drakenstein municipality and Cape Town Routes Unlimited entered into a co-operative agreement and signed a Memorandum of Understanding (MOU). This agreement, which set the basis for the two organisations to work together, should be extended to help explore the post-2010 tourism market in particular. According to Cape Town Tourism CEO, Mariette Hembold-du Toit, the value of the world cup has been seen.

- **International Football Connections**

The following nations will very soon begin with their qualification for the 2012 European Championships to be held in Poland and the Ukraine: Croatia, Serbia, France, Greece, England, Spain and Holland. These are all nations that have a connection to 2010 FIFA World Cup, and now that Paarl has a 5-star Spa hotel, the area is well positioned to host a EURO Champs preparatory session during the 2010 and or 2011 SA summer for any of the European teams. Existing goodwill must be explored with the team management to secure such a visit as part of the post-world cup legacy for the town.

- **Economic linkages**

The Drakenstein Municipality should look to companies and organisations based in the Drakenstein that have international markets, agents, linkages or any form of co-operation. These organisations should be incorporated into a concerted drive to position the Drakenstein brand (or Paarl) in the international business arena. Companies such as Nederberg, the official 2010 supplier of wines to FIFA, should be invited to join forces with the municipality in establishing a more advantageous brand awareness of the product and the region. Working closely with local and provincial tourism bodies (CTRU and others) in order to ensure appropriate presence at many key tourism shows and exhibitions world-wide will be a key aspect of leveraging off from a successful South African world cup.

- **Ties with Holland**

The South African brand is at an all-time high in Holland, with the team having reached the first final in 32 years. Upon the return the Dutch team was hailed as national heroes, this positive sentiment needs to be further exploited in order to ensure that the association that Paarl enjoys with the Oranje Army bears fruit.

It would also be beneficial to explore further relations with the South African Netherlands Economic Chamber (SANEC). Paarl 2010 and SANEC have undertaken to engage with each other around issues relating to Entrepreneurship, Women in business and other economic value.

Another key area would be to explore with Eindhoven and Breda the opportunity of establishing municipal developmental linkages. Eindhoven is the technology hub of Holland and the city of Breda is the official home of Oranje Camping.

- **Brazil 2014**

The world has already shifted its attention to the next world cup, to be hosted by Brazil in 2014. With all eyes on Brazil, a unique opportunity exists for South African cities and towns to engage with our Brazilian counterparts in local government regarding the lessons of the first African world cup. Many of the towns in Brazil are faced with similar developmental challenges that South Africa had to overcome in hosting the 2010 World Cup.

#### 2010 Post World Cup quotes from influential people

Discovery CEO, Adrian Gore speaking at the Discovery Invest leadership Summit in Sandton recently, had the following to say about SA hosting the world cup:

- "If we look at our balance sheet, we have it good - there's no reason to be negative. This is a great place to be and it is getting better. If you look at the standard of living indexes among the BRICS (Brazil, Russia, India, China and South Africa) it's better to be living in South Africa than other countries. We need to think big and not be so irrational - our problem is attitudinal, and that is very easy to change."

Minister Rob Davies speaking at a development dialogue between Trade and Industry and the World Bank:

- "Africa itself has been seen as particularly risky but these perceptions have undergone a change. We must realise this and build on it."

He emphasised that after China, India and Brazil, Africa was now seen as "the next growth story" in the world economy.

Dr. Andrew Golding speaking at the IPD/SAPOA Property Conference:

- "We need to seize the moment, because if ever there was a time to present our credentials to the international community of investors, it is in the afterglow of such a resoundingly successful World Cup."

And finally, President Jacob Zuma summed it up best in an open letter to Sepp Blatter just after the world cup:

- "Though it cannot be measured, there is a very real sense that the World Cup brought South Africans together. This is a matter that extends far beyond the outward manifestations of national pride. It is clear that South Africans of all races feel a greater sense of common nationhood."

#### **KPI: Develop and implement 2010 Legacy Projects**

The 2010 Legacy Projects involved the upgrading of five (5) sports facilities namely the Weltevrede, Newton, Pelican Park, Dal Josaphat and Mbekweni sports facilities. Upgrading of the Wellington sports facilities involved mainly the upgrading of playing surfaces and Dal Josaphat and Mbekweni facilities involved infrastructural upgrades.

The Dal Josaphat upgrade was completed in 2009/2010 and while upgrades to the other sports facilities started in the 2009/2010 financial year, they are due for completion in 2010/2011.

## Development Theme 4: SOCIAL WELL-BEING

Key mandates	<ul style="list-style-type: none"> <li>• A clean, safe and healthy municipality.</li> </ul>
Key results	<ul style="list-style-type: none"> <li>• Eighty-eight (88) professional fire fighters including officers and support staff skilled and continuously trained to satisfactory levels in order to perform the fire rescue and emergency services function effectively.</li> <li>• Six (6) scheduled volunteer training courses conducted for one hundred and twenty (120) volunteers from the community. The course includes basic fire training and life safety awareness instruction.</li> <li>• Four hundred and twenty (422) learners visited the Fire station and enjoyed the experience of basic public and life safety lectures and demonstration.</li> <li>• Twenty-four (24) schools were visited where learners were instructed in public and life safety.</li> <li>• 938 houses have been handed over to beneficiaries including 3 disabled families.</li> <li>• International innovative Housing and Sustainable Energy Efficiency Competition – 25 houses were constructed using alternative building methods.</li> <li>• Creation of employment opportunities – Painting of Municipal rental stock and security guards in various housing projects.</li> <li>• Integrated Sustainable Human Settlement Plan completed.</li> </ul>

### KEY PERFORMANCE AREA: HOUSING

#### *KPI: Address housing backlog by 2014*

During the 2009/2010 financial year, a total number of 938 houses have been handed over to beneficiaries including 3 disabled families. It must be highlighted that although the municipality did not meet its target of delivering 1 300 houses, 103% of the provincial allocation for housing was spent.

There are four active BNG projects and two Gap Housing which are expected to commence soon. Due to funding constraints the Municipality has tried to prioritise long overdue projects of which some of them are more than 15 years pending. The applications for funding approval for upgrading/formalisation of informal settlement areas will bring a huge relief and address the current housing backlog. External funding should also be considered. There are two Land Availability Agreements for the identified Gap Housing Projects that have been signed.

Given the municipality's housing-backlog, as well as the fact that the municipality does not have housing units that are readily available or vacant, the provision of emergency accommodation remains a huge challenge. The municipality had attend

to a number of fire incidents like the Swartberg Street and O.R. Tambo and the municipality had to find an alternative accommodation or site for the fire victims or informal dwellers to settle. These beneficiaries will be relocated to the Drommedaris housing project

The conditions of some rental stock are in a state of disrepair, and pose a challenge in terms of ongoing maintenance given the housing demand. With the limited municipal resources the disposal housing department is doing the best it can.

The Drakenstein Municipality has embarked on a special project of waterproofing and painting some of its rental stock. During the 2009/2010 financial year, sixty six blocks of flats were painted and recruited unemployed people from the different Wards. This initiative was implemented successfully and it will be repeated in the 2010/11 financial year with increased volumes.

Total number of houses handed over during 2009/10 financial year:

Area	Number
Fairyland – Project 59	469
Mbekweni – Project 2	395
Mbekweni – Siyazama	47
Paarl East – Project 35	2
Wellington – Noodkamp	25
<b>Total number of houses handed over</b>	<b>938</b>

#### *Blocked projects*

##### **Siyazama Peoples Housing Process (223)**

The project is running smooth with minor challenges required to be resolved by Province in terms of funding and subsidy increase and reconciliation for approved beneficiaries.

##### **Carterville Project 1068: Reduced to 930 units Wellington**

There is a satisfactory progress in this project, it has now been included in the priority list for 2010/2011 financial year and the first phase of the outstanding sites will commence soon.

Vacant Plots	74
Plots with informal structure	51
Total number of plots	125

The current status is summarised as a follows:

- Land will be transferred to the municipality by the province to resolve the ownership/title deeds for these sites;
- Some of the sites are partially built; and
- Some of the houses need some repairs.

#### *Hostels B and C*

This project forms part of the 2011/2012 funding allocation priority list for projects to be considered.

Current housing projects include:

- Project 2 – Mbekweni;
- New Siyazama – Mbekweni;
- Nompumelelo – Mbekweni;
- Project 59 – Fairyland; and
- Drommedaris.

The housing delivery approach that is currently used by the municipality is the People's Housing Process (PHP) and the end product is better than the contractor built samples in terms of the finishes of the houses. Mellon Housing Initiative (MHI) has added and installed solar panels as an alternative renewable energy source and this contributes towards creating sustainable human settlements. The process was slow at the beginning but now the pace has improved drastically. The above mentioned projects will be completed in the next financial year 2010/2011.

The housing delivery performance is measured in terms of top-structures constructed of which this is the last phase in the whole process. It is also crucial to note the milestone achieved in the process or phase prior the construction of top-structures.

## New Housing Projects

The table below indicates the projects considered in the priority list for funding approval.

Project Name	Location	Nature of the Project	Estimated number of sites
Gouda	Gouda	Single units - BNG	150
Kingston Town	Paarl	Single units - BNG	122
Kolbe – Lantana	Paarl	Single units - BNG	84
Siyahlala 1	Paarl	Single units - BNG	181
Siyahlala 2	Paarl	Single units - BNG	65
Fairyland	Paarl	Single units - BNG	259

## Challenges

The municipality has identified the following challenges and gaps:

- The current status of the rental stock requires an urgent attention in terms of upgrading of flats and some needs to be demolished and re-build. This remains a challenge because of budget constraints coupled with the rental income.
- Illegal connection of electricity by residents in the informal settlement areas.
- An increase of farm evictions whilst the municipality could not provide emergency housing to meet the demand.
- The difficulties posed by the Prevention of Illegal Evictions (PIE) Act No. 19 of 1998 - hindrances caused to evict illegal occupants in the municipal properties.
- Impatient applicants on the waiting list
- Limited funding to increase housing delivery targets.
- Housing projects section still understaffed and revision of the housing organogram to increase the capacity and prepare the department to meet the requirements of the qualification criteria for housing accreditation is required.

## Waiting list

The total number of 2 429 new applications was registered. The municipality embarked on verification or data clean up process and the figure by end of May was 16 262. The objective for this process is to draw a multi year housing plan based on the actual housing need. This process involved cancellation of some applications for various reasons for instance the applicants has relocated to other towns outside the municipal jurisdiction or the applicant already owns property.

The waiting list is used for housing allocation. Applicants living in dangerous zones create a challenge when it comes to housing allocation. The National and Provincial

Government have intervened and a Housing Allocation Policy is currently under review to address this problem. The waiting list is fluctuating because of the changing economic and social circumstances of the applicants, some are losing jobs whilst others' household income increases and takes them out of the R0 - R3 500.00 band to the higher band that requires top – up funding from savings or financial institutions. The waiting list including informal settlements has been ported to the National Department of Human Settlement for managing and the municipality will be updating the data.

### **Informal settlements**

The formalisation of informal settlement is part of the Integrated Human Settlement Plan and for this reason the electrification as requested cannot be processed due to compliance. The municipality adopted the following approach to electrification of informal settlement:

#### **Category A**

- The areas where the development or upgrading of informal settlement area is expected to commence within a period of less than 2 years, electrification requests from the areas listed below has not been considered except Fairyland. Despite the fact that the development of Fairyland is expected to commence soon, electrification in this area will be done in such a way that poles will be placed according to the layout plan to ensure that there will be a minimal disruption during infrastructure development.
- Kingston Town and
- Kolbe and Lantana.

#### **Category B**

Informal settlement areas where the formalisation or development is not in the plan of the projects to commence in the next 2 – 3 years, electrification will be considered in the following areas.

- Lovers lane and
- Chester Williams.

#### **Category C**

The informal settlement residents in these areas will be relocated due to the nature or condition of the area, for example – not developable and these areas cannot be electrified.

Informal settlement areas have survived a number of fire incidents where the Fire and Housing Departments of the municipality had worked together to respond to emergency situations. These departments have proactively put together a training package for residents in order to minimise such incidents. ESKOM has been

involved to participate in the training programme and a pilot was done in the O.R. Informal Settlement. This training will be done yearly.

Location	Total number of structures
Mbekweni	2 369
Paarl	809
Wellington	75
Hermon	14
Simondium	21
Dal Josaphat	1 057
<b>Total</b>	<b>4 345</b>

#### **Rental stock administration and maintenance**

Housing department is currently administrating 3 798 rental stock units, flats in Paarl-East, Paarl-West and to a lesser degree in Mbekweni. During this financial year there were 77 rental units transferred to new tenants and 8 exchanges.

The major challenge is the non - payment of rental and service charges by tenants. The municipality is working on strategies to improve the rental collection since a fraction of the monies that is generated from rentals should be used for maintenance of the rental stock. Maintaining the current rental stock is a challenge due to the fact that they are more than 30 years old. This implies that more funding will be required in future years.

#### **Creation of employment opportunities in various projects**

The municipality has embarked on a program of upgrading and facelift of the flats through a painting project and this was first initiated last financial year. This targeted unemployed people as part of poverty alleviation. The composition of the workforce was as far as possible composed of 50% males and females respectively. These projects usually do not exceed three months.

The table below indicates the blocks of flats, project, wards and employment opportunities created:

Block Name	Ward	Total number of blocks	Number of persons employed
Azalia Street	25	12	34
Ribbok Street	21	8	32
Magnolia Flats	21	6	25
Lantana and Poinsettia Flats	20	20	66
Loerie Flats	27	10	32
Solomon Flats	26	10	32

Housing Project	Ward	Number of security guards employed
Noodkamp	8	8

#### Integrated Human Settlement Plan and Policy

The municipality has presented and submitted the Integrated Human Settlement Plan for current and planned projects up to a 10 year period in February 2010 at the Provincial department of Human Settlement. The Integrated Human Settlement Business Plan has been completed and submitted as well and this document now forms part of the Drakenstein IDP. The process of revising the Housing Policy commenced with the workshop conducted in May 2010 for the Council.

#### **KPI: Readiness to address emergency housing issues**

The municipality has encountered with a number of fire incidents in various informal settlement areas, leaving the fire victims lives affected adversely. The Housing Department provided assistance in the form of housing "emergency kits" to reconstruct the structures. During the 2009/2010 financial year there were 25 structures burnt down and the families were also provided with food parcels.

The current challenge is that the municipality does not have an alternative for emergency housing especially for those evicted from the farms. The municipality has started a process of land identification for emergency shelter provision.

#### **KPI: State of rental stock in compliance with health and safety**

The job creation opportunities programme as part of poverty alleviation has enabled the Housing Department to employ community members in the upgrading and painting of municipal rental flats. The workers were employed on a short term contract for the duration of the project. They were employed for various tasks including the replacement of staircase rails of the 5 three-triple story blocks of flats in Magnolia Flats. The municipality had to comply with the health and safety regulations and the workers were sent for assessment to check if they were suitable to work at heights and a health and safety plan was prepared with regard to the safe use of the scaffolding and ladders.

#### **KPI: Decrease in homeless people on waiting list**

The Housing Department embarked on a process of cancelling applications on the waiting list to update the database accordingly. Letters were written to all applicants on the waiting list and with the requested to visit the office in order to update their information. A total number of 18 078 applications were then cancelled during this period.

A total number of 39 new tenants were allocated in the rental units from the waiting list.

### **KEY PERFORMANCE AREA: RURAL DEVELOPMENT**

Rural Development aims to achieve a change in scenery in rural areas, as is described in the Rural Development Framework (1997) i.e. 'the sparsely populated areas in which people farm or depend on natural resources, including the villages and small towns that are dispersed throughout these areas and where these areas are characterised by high levels of poverty, limited access to services and resources, opportunities for employment, education, social and economic development and a lack of basic services and infrastructure, amongst other things.'

Drakenstein Municipality has prioritised these needs of its rural communities as a key performance area. Although certain objectives such as the following, were set: opportunities for rural communities in development and service delivery. Land for Redistribution and Agricultural Development (LRAD); Comprehensive Agricultural Support Packages (CASP) and Transformation in Agriculture. Its achievement was hampered by a range of challenges.

The fact that the rural development facilitation function was added to the existing functions and shifted between departments in a short space of time, resulted in outputs not being prioritised and a lack of accountability for these. Furthermore, rural development is transversal in nature and cuts across structures, functions and departments. The achievement of targets is therefore dependent on the output delivered by other Directorates and Units. Furthermore, as rural development is not the mandate of a single organ of state, its own divisions or organisations, interventions from various agencies is required for successful implementation of rural development. Therefore the municipality has the developmental duty to participate in the national and provincial development programmes and is required to structure and manage its administration, budgeting and planning process to give priority to the basic needs of the community and to promote the social and economic development of the community, as is enshrined in the Bill of Rights in the Constitution (Act 108 of 1996).

In attempting to achieve and fulfil its role in this regard, land tenure and redistribution programmes such as the Land Redistribution for Agricultural Development (LRAD) of the then Department of Land Affairs (now Rural Development and Land Reform) and the Comprehensive Agricultural Support Package (CASP) of the Department of Agriculture, were identified to be supported. Unfortunately, the implementation of these programmes were affected by factors such as policy and legislative changes and budget shortages resulting in moratoriums being put on the processes, planning and approvals of projects.

Therefore, in terms of municipal driven initiatives the following highlights stand out:

- A Rural Development Strategy for Drakenstein, was developed; and
- The Farm Halfgewaagd Nr 412, situated in the division of Tulbagh, 426, 1980 hectares in extent, was acquired as additional commonage for livestock farming.

Most importantly the to be established Rural Development Unit was approved following the requisite procedures and a Manager for Rural Development was to be appointed near the end of this reporting period. The necessary preparations were made for the appointment of personnel and the operationalisation of the new Unit, in the new financial year, to take ownership, responsibility and to drive the implementation of the said strategy to give effect to the targets/ outputs.

## KEY PERFORMANCE AREA: VULNERABLE GROUPS

Several Key Performance Indicators were erroneously listed as 2009/2010 Financial year Performance Indicators but were in fact completed in the 2008/2009 Financial Year and reported variously in the 2008/2009 Annual Report. The department regrets this error and herewith restates the broad categories of performance indicators that were already met and concluded in the previous financial year. These are:

- Peer education training on HIV/AIDS, Substance Abuse and Home Based Caring; and
- Several engagements and/or activities related to the elderly, early childhood, disabled, women and youth.

The department has in 2009/2010 conceptualised an umbrella programme entitled Cultivating Community. Under this umbrella, the department seeks to work in a developmental way with all vulnerable groups. The Key Performance Area "*Participation of women in structures impacting on women and child abuse*" was incorporated into a Development Education Training workshop as a specific module for training. Approximately 80 persons incorporating the vulnerable groups "Youth and Women" were participants in this modular, holistic Community Development Training Programme.

In 2009/2010 the annual Youth Day was commemorated through a 10-day Youth Programme. Photographs and images were used as the medium by which young people looked back at the past, learnt a new skill, looked into their current ward reality and contributed to the development of a tangible, lasting product which will be produced in book form and made available at all Drakenstein Municipal Libraries in 2010/2011.

## KEY PERFORMANCE AREA: ADDRESSING POVERTY

### ***KPI: Monitor, support and evaluate current Food and Nutrition Programme***

Drakenstein Municipality operates five (5) food gardens which are monitored on a monthly basis through site visits to determine resource needs.

The department piloted a new concept called 'Cultivating Community' in order to address poverty in a tangible, practical sense. The Cultivating Community Programme concentrates on the fundamentals of restoring pride and dignity and seeks to integrate the roll-out of the programme in conjunction with other line departments and to do this in new/relatively new housing development areas to amplify the Sustainable Human Settlement Approach.

### ***KPI: Monitor and support of food and nutrition programme***

The Food Security Programme focussed on the establishment of a Food Bank. This initiative was initially facilitated by various role players including the Cape Winelands District Municipality, Social Services and the Department of Local Government and Housing. The progress of the integrated task team was slow and it was decided that assistance be provided to establish soup kitchens in ward 1, 5, 9, 12, 10, 14, 20, 21, 26. Assistance was also given to the existing soup kitchens at 3 sites including Chicago, Amstelhof and Gouda.

The Integrated Poverty Reduction (IPR) Strategy has different components focusing on food and nutrition, skills development and job creation. This focus was developed to support and sustain existing projects, specifically in relation to food security in the Drakenstein Municipal Region. On-going support was given to the Business Parks and soup kitchens in Amstelhof, Chicago and Gouda. The soup kitchens in these communities are managed by local community members and provide an employment opportunity for 2 formerly unemployed people, as well as providing meals to poor people from the area. A database for all wards has also been developed to provide information on how, when and where food and nutrition can be accessed from kitchens operating in the area.

### ***KPI: Provide households earning less than R1 400 per month with access to free basic services***

Drakenstein Municipality have 9 865 indigent debtors (households) on the system who get free basic services (sewerage and refuse).

## KEY PERFORMANCE AREA: SOCIAL AND COMMUNITY FACILITIES AND SERVICES

### ***KPI: Facilitation process to develop Multi-Purpose Centres***

After the completion of the opening of the Mbekweni Multi Purpose Thusong Service Centre in 2009, the section started the facilitation of Paarl East Multi Purpose Thusong Service Centre. An amount of R13 million was budgeted for the 2009/2010 financial year. It is estimated that the facility will be completed in 2011 and the development of the facility is in an advanced stage.

### ***KPI: Adequate neighbourhood infrastructure and facilities to sustain a good quality of life***

The Cultivating Community Project is a pilot project, which the Department of Community Services focused on developing erf 22410 in Fairy land. The three sections in the department, Library Services, Parks, Sport and Recreation and Community Development all contributed to various aspects of the development. In terms of infrastructure, the Library Services assisted with construction of the library, the Parks Section assisted with the development of the park and the recreational space, and the Community Development Section focused on the development of the kick-a-bout and fencing using labour intensive job creation methods.

#### ***Cemeteries***

The following table shows the amount of burials that take place from 1 July 2005 until 30 June 2010.

Cemetery	01/07/2005 – 30/06/2006	01/07/2006 – 30/06/2007	01/07/2007 - 30/06/2008	01/07/2008 - 30/06/2009	01/07/2009 – 30/06/2010
Parys (Paarl)	852	794	824	884	801
Dal Josaphat (Paarl)	27	1	20	52	48
Champagne (Wellington)	420	444	490	369	93
Hillcrest (Wellington)	-	-	-	66	334
Simondium	44	46	26	50	68
Hermon	14	6	6	6	9
Gouda	2	2	1	2	0
Saron	38	27	20	22	27
<b>Total</b>	<b>1 397</b>	<b>1 320</b>	<b>1 387</b>	<b>1 451</b>	<b>1 380</b>

### **Swimming Pools**

The following table shows the amount of visitors to each of the municipal swimming pools for the period 1 October 2005 until 30 April 2010.

Swimming Pool	1/10/2005 – 30/04/2006	1/10/2006 – 30/04/2007	1/10/2007 – 30/04/2008	1/10/2008 – 30/04/2009	01/07/2009 – 30/06/2010
Faure Street (Paarl)	13 732	15 024	143 42	17 989	11 245
Drakenstein (Paarl East)	28 422	34 479	189 51	19462	16 944
Mbekweni	12 033	10 947	10 403	8 978	6 337
Pentz (Wellington)	27 710	32 248	26 908	24 341	17 925
Weltevrede (Wellington)	14 214	14 750	10 488	9 565	8 800
<b>Total</b>	<b>96 111</b>	<b>107 448</b>	<b>81 092</b>	<b>80 335</b>	<b>61 251</b>

### **Sport**

Sport fields and halls in Drakenstein had been prepared for 3 244 events/games. The following table gives a comparison between 2005/2006, 2006/2007, 2007/2008, 2008/2009 and 2009/2010 of the different sport codes utilisation of the facilities.

Code	2005-2006	2006-2007	2007 - 2008	2008-2009	2009-2010	Amount of fields
Ruby	1 050	929	941	1 046	954	19
Cricket	279	275	211	182	271	12
Soccer	1 565	1 401	1 622	1 656	1 391	12
Cycling	16	32	11	8	4	1
Hockey	52	42	44	18	17	4
Athletics	54	39	31	38	41	3
Netball	-	-	-	-	191	12

### ***Caravan Park***

The amount of visitors to the three municipal caravan parks namely Antoniesvlei (Wellington), Saron Holiday Resort (Saron) and Orleans Caravan Park (Paarl) was 73 406. The total income at the three resorts were R1 177 135.90.

The following table gives a comparison between the amounts of visitors during 2005/2006, 2006/2007, 2007/2008, 2008/2009 and 2009/2010 between the different resorts.

	Orleans Park (Paarl)	Antoniesvlei (Wellington)	Saron Resort
Day visitors 2005/2006	26 460	43 273	15 606
Day visitors 2006/2007	74 543	209 432	11 993
Day visitors 2007/2008	82 178	322 585	13 615
Day visitors 2008/2009	48 224	37 504	12 014
Day visitors 2009/2010	43 784	19 974	9 648
Income 2005/2006	R322 006.90	R447 596.70	R188 889.00
Income 2006/2007	R386 344.00	R488 322.00	R196 456.00
Income 2007/2008	R 435 037.00	R656 809.00	R247 489.00
Income 2008/2009	R509 044.00	R547 545.00	R200 401.00
Income 2009/2010	R692 327.30	R473 076.20	R111 732.40

### ***Paarl Mountain Nature Reserve***

A total amount of 5 282 people visited Paarl Mountain Nature Reserve over weekends and 1 113 hikers hiked the Klipkershout Hiking Trail. The amount of vehicles that was counted in the Reserve and at picnic sites over weekends includes 2 037.

### ***Street Trees***

An amount of 1 229 new trees were planted, while 17 108 trees were pruned and 101 trees were cut down.

### ***Pest Control***

The section has sprayed 140 municipal houses and buildings for cockroaches, mice and rats. An amount of 821 drains were sprayed for cockroaches

### ***Ward Projects***

The Parks Section was involved in 5 Ward Projects to the value of R113 071.54.

### ***Capital Projects***

An amount of R 24 798 062.00 was awarded to the Parks Section for capital projects.

Major projects include:

- Complete the wall around Dal Josaphat Stadium to the value of R1 900 000.00;
- Upgrading of public toilets in Paarl, Wellington, Hermon and Mbekweni to the value of R150 000.00;
- Install playground equipment to the value of R125 000.00;
- Landscaping of Jan van Riebeeck Road, Paarl to the value of R50 000.00. The area that was landscaped was from the circle opposite the Electrical Department to the town entrance N1;
- Remove Bloekom Trees in Hugenote to the value of R100 000.00;
- Upgrade Mbekweni Sport Stadium to the value of R4 368 439.00;
- Upgrade flood lights at Zanddrift Sports Grounds to the value of R500 000.00;
- Construct cloak rooms at Fairyland Soccer Field to the value of R250 000.00;
- Upgrade Mbekweni Athletic Track to the value of R400 000.00;
- Upgrade Wellington Sports Facilities to the value of R5 000 000.00;
- Replace fence at Saron Sports Grounds to the value of R100 000.00;
- Upgrade Arboretum to the value of R200 000.00;
- Replace filter system at Antoniesvlei Holiday Resort to the value of R1 500 000.00;
- Tiling of swimming pool in Mbekweni to the value of R150 000.00;
- Upgrade of heroes acre in Parys cemetery to the value of R300 000.00;
- Beautify suburbs to the value of R100 000.00.

## KEY PERFORMANCE AREA: SOCIAL AND HUMAN CAPITAL DEVELOPMENT

### ***KPI: Facilitate Skills Development and Training***

Skill	No of beneficiaries	Institution
Fencing	12 participants	Boland College
Bricklaying	12 participants	Boland College
Drumming	90 participants	20 Thousand Drums
Video and Film Editing	40 participants	CVET
Community Development	80 participants	Community Healing Network

### ***KPI: Jamboree (ID Campaign)***

The Intergovernmental Jamboree was an intergovernmental effort to provide a compendium of services to poor communities in the Drakenstein Municipal area. 1 342 beneficiaries could access their identity documents and other enabling documents to assist with accessing grants and pensions, apply for indigent subsidies.

### ***KPI: Job preparedness of students***

Approximately 120 youth from all the wards across the Drakenstein Municipal Area participated in the 'Picture our Reality workshop' to create an awareness of June 16. The participants received training in photography and from the photographs a collage of approximately 6 photos per ward were captured in a book. A book launch will be held shortly to distribute the books and to indicate to youth how cameras could be accessed at various libraries for further usage. The youth were included and represented in all aspects of our 'Cultivating Community project'

### ***KPI: Address priority skills***

Skills Development is an important component of the LED Strategy. Specific skills development projects are implemented on an ongoing basis to enable unemployed people to acquire scarce technical skills in order to improve their ability to find employment. These programmes were offered in partnership with Boland College and participants were identified by various ward councilors.

The skills training courses offered during the 2009/10 financial were:

- Plumbing Skills;
- Electrical Skills;
- Welding Skills;
- Tilling; and
- Carpentry.

### ***Library Week***

The theme for *Library Week 2010* was ***READ THE GAME SCORE @ YOUR LIBRARY*** and ***READING CHANGES LIVES***. Library week was celebrated from 15 to 27 March. Library week displays, announced and promoted library week and the significance of Public Libraries. Library week is the highlight of the Library Services. Library week mark the preparation for the soccer world cup.

Libraries focused on various programmes and activities to promote library week in the communities. The Drakenstein Library and Information Services programmes were attended by more than 8 000 people during library week. The following activities formed part of the Library Week celebrations:

- We invited the senior citizens of the community for lunch in order to introduce the library to them.
- Tea morning with disabled people of the community
- Served lunch to groups of disadvantaged people
- Story telling session for children of different ages
- Journey through our collection of traveling books, Ethiopia and other Africa countries by Mike Copeland.
- The launching of the **Battle of the Readers Project**
- Informative history session by Winnie Rust about the history of Wellington enjoyed with a cup of tea and scones.
- An HIV and AIDS play "Lets talk status" dramatised at Rondeheuwel Primary
- Book Discussion with Deon Meyer and Karin Brynard
- Paint your soccer t-shirt activity for teenagers
- **Girls vs. Boys "socca" match to introduce the Soccer World Cup**
- "meek-sit" and score SMS game for teenagers
- A Library Week display competition between the libraries

There was a definite increase in membership as well as the circulation of library material. The fine free period gave patrons a chance to return long outstanding material. A record amount of R41 747.10 for long overdue material was returned. Libraries and Librarians form the heart of our communities in Drakenstein Municipality and we therefore keep on delivering an effective service that contributes to the enhancement of people's lives.

## KEY PERFORMANCE AREA: COMMUNITY SAFETY

***KPI: Ensure emergency calls are attended to within the predetermined call out times and in terms of standard operating procedures***

The municipality aims to ensure that emergency calls are attended to within pre-determined call-out times and call-out procedures. This is achieved 70% of the time. All emergency calls were attended to within the legislative period of 8 - 14 minutes. The current locations of our Fire Stations make it possible to achieve this standard. A 24/7-control room operates as an emergency management center and is responsible to receive, log and dispatch operational fire service vehicles in less than 2 minutes upon receipt of a call.

The municipality constantly strives to uphold its high, efficient and professional standard of service. The Fire and Rescue Service furthermore has as one of its main objectives to meet the requirements as laid down in the South African National Standards Code of Practice (SANS 0090).

### KPI: Decrease incidents of social crime

The municipality, in particular Law Enforcement, regularly support SAPS in their stride to decrease incidents of social crime by empowering neighbourhood watches. An example of this was the handing over of equipment to neighbourhood watches which included:

The following equipment was handed over to Community Police Forums (CPF) neighbourhood watches:

Requirement	Paarl East CPF	Mbekweni CPF	Wellington CPF	Saron CPF	Gouda CPF	Quantity	Estimate each "R"	Total
2-way radio's	15	8	10	6	5	44	1 400	61 600
Torches	35	20	50	10	50	135	168	22 680
Reflector jackets	15	40	100	15	20	190	200	38 000
Bicycles with accessories	3	0	0	10	20	33	3 000	99 000
Spot-lights for vehicles	0	0	0	2	2	2	160	320
First Aid Kits	0	0	0	2	2	2	160	320
Windbreakers	0	0	0	15	15	300	600	600
T-shirts	0	0	0	15	15	15	45	675
Baseball caps	0	0	0	15	15	15	40	600
Tronfas	5	0	0	8	8	8	80	640
Handcuffs	0	0	0	6	6	6	80	640
<b>Total</b>								<b>229 395</b>

### **KPI: Decrease incidents of major crimes**

In order to create a safe environment, regular joint operations with South African Police Service (SAPS) were held to remove illegal vagrants and to demolish illegal structures. Special focus was on the illegal selling of goods, with **98 warnings** issued, and a total of **245 cases** for the impoundment thereof.

During the year **10 arrests** were made mainly for persons drunk in public, sniffing glue in public, drinking in public and being in the possession of dagga, **14 warnings** were issued for people being in possession of liquor, whereby the substance was confiscated by the Law Enforcement Unit.

Regular foot patrol was done in areas indicated by the Sector Police Forum as problem areas whereby **19 warnings** were issued for people sleeping on premises.

### **KPI: Decrease incidents affecting traffic safety**

During the year 2009 / 2010 **242 525** traffic offences were dealt with. The largest numbers of offences were parking, followed by exceeding speed limits, unlicensed motor vehicles and cellphones. An amount of **1 638 120.00** was collected for fines. The main aim of this section was not only to prosecute, but also to educate as illustrated by the **120** written warnings issued.

Regular roadblocks were held and the performance targets were met.

Only **55%** of the target for monitoring and collection of outstanding fines was met due to the lack of dedicated staff. The section is looking at outsourcing the function.

There were **1 783** motor vehicle accidents reported in the Drakenstein Municipal area Integrated Provincial Accident System.

### **Schools Training**

Handing over of reflective bands at the following schools:

School	Area	Reflective Bands
Bos Plaas	Hermon	75
Groenberg	Wellington	100
Rondeheuwel	Hermon	100
Soetendal	Wellington	130
Voor Groenberg	Wellington	75
Ronwé	Paarl	105
Berg en Dal	Agter-Paarl	100
Nuwedrift	Paarl	150
Windmeul	Paarl	150

### ***Scholar Patrol***

21 schools participated in this project across Drakenstein and training is provided throughout the year. The Boland Scholar Patrol Competition was hosted in Stellenbosch during November 2009 at Idas Valley Primary. The 21 schools that participated in the competition were from Stellenbosch and Drakenstein.

### **Handing over New Scholar Patrol Uniforms (Primary Schools)**

Road Safety lectures were present at the following 5 schools:

- New Orleans (Paarl);
- Alfons (Landbou School);
- Simonodium;
- Little Stars Pre-Primary (Newton); and
- Our little People Pre-Primary (Paarl).

Bicycles were distributed to the following schools and training with Traffic Department

- Groenberg Primary (Wellington);
- Windmeul;
- Berg and Dal (Wellington); and
- Noorder Paarl High School (Paarl).

### ***Scholar Driving Education***

The Scholar Driver Education Project is an ongoing joint venture between Trapeace and Drakenstein Municipality. The purpose of the project is to allow scholars from previously disadvantaged communities the opportunity to obtain a drivers licence while still in school to empower them for the challenges of job hunting.

Five (5) scholars in training and 2 have passed their Drivers Licence during May and June 2010. Three (3) scholars are still in training.

### ***DOTY***

15 Officials of Drakenstein Municipality participated in the 2010 DOTY Competition in Worcester on 5 June 2010. Driver training and theory education was done by the Traffic Training Section.

Seven (7) of our officials achieved the following places:

Officials	Position	Category
Mr F Fillies	1 <sup>st</sup>	Bus
Mr A Booij	2 <sup>nd</sup>	Bus
Mr P Jacobs	1 <sup>st</sup>	LDV
Mr JJ Alkaster	2 <sup>nd</sup>	LDV
Mr W Hendricks	3 <sup>rd</sup>	LDV
Mr B Fredericks	1 <sup>st</sup>	Rigid
Mr M Jacobs	2 <sup>nd</sup>	Rigid

These officials will represent the Boland Team during the Provincial Competition in Cape Town on the 10 - 11 September 2010.

#### *Internal*

5 Officials were trained:

G Krediet	Traffic Passed	EC
M Mokhele	Fire Passed	C
T Mbongo	Fire Passed	C
D Coert	Traffic Passed	EC
M Goetham	Traffic Passed	EC

41 Employees of different departments completed the vehicle control course and now are to fit to drive Municipal Vehicles. The AART process Education.

#### *Public Transport*

A Public Transport Steering Committee was established

Rep by all taxi unions in the Drakenstein

Had a workshop in Worcester on 9 September 2010

Plan to have a monthly meeting with the public

#### **KPI: Ensure readiness to deal with emergencies and disasters**

A total number of 5 666 activities were carried out by the Fire Safety Division during the financial year concerned. These activities in particular included 915 fire safety inspections that were carried out, the scrutinising of 1 652 building plans and 1 471 activities relating to the maintenance of overgrown empty plots.

Pertaining to Disaster Management, we are taking steps in ensuring that Drakenstein Municipality will be prepared should a disaster occur. The control room at the Fire Section is already linked via satellite to the Provincial Disaster Management Network. A separate Emergency Management Centre is also planned, from where major emergencies could be managed. This Centre, once established, could in time also be upgraded into an approved Local Disaster Management Centre. Drakenstein Municipality has a legal requirement in terms of the Disaster Management Act (Act 57 of 2002), to have disaster management plans in place with the aims of prevention, mitigation, risk reduction, response and recovery and rehabilitation of the environment. In order to achieve these aims, Drakenstein Municipality has to meet the following Key Performance Areas (KPA's) as stipulated in the National Disaster Management Framework:

- Building institutional capacity;
- Carrying out of risk assessments;
- Disaster risk reduction; and
- Disaster response and recovery.

Our Corporate Disaster Management plan were reviewed and updated and communicated to the Cape Winelands District Municipality. It is imperative that these disaster management plans be integrated into the IDP Process.

The following professional fire training was provided:

- Hazmat Awareness (20 fire fighters);
- Hazmat Operations (20 fire fighters); and
- Conversion training (68).

The above training was given to fire fighters from Drakenstein Municipality as well as from Stellenbosch Municipality respectively. Conversion training refers to the continuous training provided to staff, as well as the updating of their skills and knowledge as a result of the acquisition of new equipment and vehicles, or changes in policies and procedures.

The training facility of the Fire Section were renovated and upgraded during this financial year. This is an ongoing process, which will extend into the new financial year. The training facility of the Fire Service is currently accredited with the LGSETA and this period extends from October 2008 until October 2013. With this accreditation, we are able to provide training with the objective to award a national certificate of Emergency Services Operations (NQF - level 5). The Fire Section is particularly proud of this achievement, as its training facility is one of only a few in the Boland region that is able to provide this kind of training.

In order to create a safe environment for the community of Drakenstein Municipality the Fire Section endeavours to render an equitable service at all times.

Different programmes and activities pertaining to Fire and Life Safety Education have been presented to various schools, other institutions and to the community at large within Drakenstein Municipality during the past financial year. The main aim of these programmes and activities is to create awareness amongst the community regarding the dangers of fire and other life threatening situations. The objective of these programmes is to change people's perception and behaviour with regard to the dangers posed by fire and other life threatening situations. The division is relatively new and still has to grow and develop to its full potential. A total of 24 schools were visited during which public awareness and life safety programmes were conducted.

### *Fire and Rescue Services Highlights*

The Fire and Rescue Service is now in a position to extend our professional service to the areas previously covered by Wellington Fire and Rescue Service.

The new Fire Station in Saron is serving its purpose, a 24 hour service on the doorstep of the community ready to respond to any emergency. The municipality is proud of this achievement.

In striving towards one of the goals of the municipality as part of the Integrated Development Plan (IDP), basic training in fire fighting as well as in the awareness of fire, were provided to volunteers living in informal settlements within Drakenstein Municipality. This is part of the Fire and Rescue Service's ongoing objective in creating a safer community. The volunteers that took part in the training that was provided were from the following areas.

Area	Volunteers
Simondium	20
Paarl East	20
Mbekweni	40
Wellington	20
Fairyland	20
<b>Total</b>	<b>120</b>

Informal settlements are viewed by the municipality as a special risk. For this reason the municipality constantly strives to bring about a change in the attitude of people living in informal settlements, with regard to the dangers posed by fires as well as issues around fire safety.

The Fire and Rescue Service was able to expand its fleet of emergency vehicles during this financial year. Three new all-terrain major fire fighting vehicles, as well as two land cruisers were added to the fleet of the Fire and Rescue Service. The all-terrain major fire fighting vehicles are predominantly used for structural fires as well as fires in informal settlements. The land cruisers are used during small to medium grass and bush fires.

During the past financial year, the Administration Division expanded and developed to such an extent, that it is now seen as a separate division under the Fire Section. A lot of emphasis is being placed on general, financial management and proper administration procedures in order for the activities of the Fire Section to be in line with the requirements as set out in the acts of government, as well as regulations and policies of Drakenstein Municipality. The challenges that are being faced in this regard, is a shortage of transport, office space and equipment, human resources as well as much needed funding.

#### ***Fire and Rescue Statistics***

The Fire Section attended to 1 081 fires and related emergencies. The combined distances that were travelled in total for the latter added up to 16 467.83 km. The distance in total that was travelled by the section's light service vehicles was 20 8691 km. The risk to property as a result of these fires and emergencies were R59 525 000.00. The physical damage as a result of this added up to R12 159 000.00. The Fire Section also responded to a total of 76 medical rescue emergencies.

The Fire Section also attended to 39 special service calls. These calls included the filling of swimming pools, chemical incidents, removing of diesel and petrol from roads as well as other calls.

Many people were left homeless and stranded as a result of fires in informal settlements, which totaled 273, floods and other weather storms that occurred within the boundaries of Drakenstein Municipality during the past financial year. The Municipality also had to provide temporary shelter to some people in our community whom were left homeless as a result. As a result of the above, food parcels, blankets and clothing were distributed to victims, the totals which were the following:

- 574 blankets; and
- 301 food parcels.

During the abovementioned incidents, a total number of 156 people were affected, which included 36 children. Emergencies that were responded to during the past financial year resulted in injuries to 40 persons, which included 6 children. Sadly and tragically, 16 people were also fatally injured. These included 11 adult males, 3 adult females and 2 children.

A total number of 5 666 activities were carried out by the Fire Safety Division during the financial year concerned. These activities in particular, included 915 fire safety inspections that were carried out, the scrutinising of 1 652 building plans and 1 471 activities relating to the maintenance of overgrown empty plots.

## Development Theme 5: FINANCIAL VIABILITY

Key mandates	<ul style="list-style-type: none"><li>• Sound financial management systems.</li><li>• Development of annual and medium term outlook on revenue and expenditure plans and targets.</li><li>• Reduced dependencies on grant transfers.</li><li>• Timely and accurate accounting of public resources and effective anti-corruption measures.</li></ul>
Key results	<ul style="list-style-type: none"><li>• Obtain a clean audit report for 2009/2010.</li><li>• Improved internal control environment.</li><li>• Performance of monthly reconciliation.</li></ul>

### KEY PERFORMANCE AREA: FINANCIAL MANAGEMENT

#### ***KPI: Performance objectives for each vote and aligned with IDP***

Finance Administration embarked on a debt collection drive to enhance the revenue of Council. We enlarged the debt collecting team to create more capacity. We have categorised the debtors to ascertain the groups that are able to pay from the indigent, insolvent, deceased, unemployed and pensioners.

This is to maximise the Council's revenue. Strengthen the internal controls in the debt collection section. Minimise inherent risks in the debt collection. Put emphasis on the adherence to the procedures and policies of debt collection.

Due to late submission of documents/orders and invoices either by departments or suppliers to the Creditors Section, banking details are sometimes incorrect, invoice details not compliant with certain requirements and provisions of certain legislative Acts such as VAT Act.

This is to engage with the departments for timeous submission of such documents. Embark on an ongoing educational process to the departments on the basic requirements and the significance of speeding up the payment process and the legislator requirements around the payment process in terms of compliance.

#### ***KPI: Submission of AFS and Monthly Budget Statements***

It is achieved through good planning, being proactive and having good knowledge of compilation of AFS. This clearly illustrates an understanding of the legislative requirements in terms of compliance issues.

Continuously embarking on equipping and developing our staff on updated accounting standards and keeping relationships with the stakeholders that have an impact on the AFS.

#### ***KPI: Compliance with legal requirements of credit control and debt collection***

We have implemented the best practices and adhered to the policy and other related legislations to debt collection.

To have an ongoing process of paying attention to adherence to compliance with all legislations and debt collection. Striving at creating a customer centric environment that will encourage consumers to pay their debt and understands the significance of paying the municipal services.

#### ***KPI: Financial planning aligned with DoRA***

This is achieved through good monitoring processes that are in place to monitor the receipt and the spending of such funds and adherence to the requirements of the Act and its conditions.

By continuing adherence of and the requirements of the Act and PT and NT.

#### ***KPI: Quarterly Status reports on compliance with MFMA***

We have embarked on focusing on the compliancy requirements in terms of reporting either monthly, quarterly and annually where we have a monitoring system to improve on such requirements.

We will continuously strive at bettering and improving our control environment in having a good monitoring system in place to review and check the compliance to legislative requirements as stipulated in the MFMA and other legislations.

#### ***KPI: Rendering consumer accounts at least 7 days before due date of each month***

By being able to read meters timeously, minimising the errors in reading and also review the errors and trying to resolve them before the accounts reach the consumers.

Continuously improve our planning on our reading cycles, minimise the errors, having good monitoring systems in place to review the accounts before reaching the consumers. Perform billings timeously to avoid any delays.

#### ***KPI: Budget Evaluation checklist reports submitted to NT and Accounting Officer Half Yearly***

This is achieved through adherence to budget regulations and compliance with provisions of the Act and PT and NT requirements.

Continuously improving on the compliancy and requirements of NT and PT.

#### ***KPI: Salaries paid on the 25<sup>th</sup> of the month***

This is achieved through stricter control environment, being proactive, being accurate. Availability of staff at all times for faster processing of information and by being able to split the responsibilities amongst the available resources.

By bettering the control environment and minimising the inherent risks by managing it effectively and perform our responsibilities in an efficient way.

#### ***KPI: A fully electronic payment system. No cheques to be printed.***

By encouraging the suppliers to move towards electronic payment system. We have explained the risks associated with the cheque payment method and the risks thereto.

On continuous basis will encourage the suppliers to use the EFT payment method to avoid waiting for the cheques to be cleared over a 7 to 10 days period.

#### ***KPI: Monthly spot-check report on a number of items***

By being proactive and using of the effective stock methods for replenishment of inventory.

Will improve the control environment by checking stock levels on daily basis and be able to replenish timeously.

#### ***KPI: Management of fixed assets policy adopted by Council Asset register developed completed. By-law for the management of fixed assets drafted, adopted by Council and promulgated.***

This is achieved through a good knowledge of the accounting standards requirements, good monitoring and review system and good planning. Adherence to the asset management policy and the best practices and expectation relating to the custodian of a municipality assets.

By keeping us abreast on all changes regarding the asset management best practices. By continuing to adhere to the asset management policies and procedures and implementation thereto.

#### ***KPI: Tenders allocated to BEE***

The Municipal Council has amended the preferential points which resulted in the increase of BEE from the last financial year.

The possible adoption of the BEE by National Treasury will allow for positive shifts of the BEE targets.

#### ***KPI: All SCM reporting requirements***

A MFMA reporting framework is kept which indicates when reports are due for reporting purposes.

Continuation of the MFMA reporting framework as an internal monitoring tool.

#### ***KPI: Annual Database registrations***

It is achieved through good planning where database registration is advertised on the municipal website. An advert is placed in local newspapers inviting prospective service providers to register. Database registration updates is done on a monthly basis.

By embarking on a database review in order to expand the service providers' base for the provision of goods and services.

#### ***KPI: SCM Delegations***

As per SCM regulations, delegations are amended accordingly by linking legislation with operational objectives.

SCM delegations are reviewed on an annual basis whereby due administrative processes shall be followed.

#### ***KPI: Bid Committee support and compliance***

At the beginning of each year, a bid calendar is issued to all municipal officials in dictating the dates of the bid meeting. This tool aids towards better planning for the committee meetings.

Before the end of the 2010 calendar year, planning will be done for the next bid committee meeting schedule to be communicated.

#### ***KPI: Financial Plan with Budget projection for 3 years.***

It is achieved through good planning, being proactive and a having good knowledge of compilation of the budget. Understanding the legislative requirements in terms of compliance issues.

Continuously embarking on equipping and developing our staff by updating them on budgetary requirements by NT and PT and keeping relationships with the stakeholders that have an direct and indirect impact on the compilation of the budget.

**KPI: Ensure Budget is aligned to the IDP to deliver on strategic priorities.**

The budget follows the IDP and we always align the budget accordingly. This is achieved through good planning and adherence to best practices and legislative requirements and good understanding with the stakeholders involved the compilation of the budget.

Continuously align the budget to IDP in order to address the needs being identified by the communities.

**KPI: Number of delivered monthly report to be produced before the 10<sup>th</sup> after the end of each month.**

It is achieved through adherence to legislation and compliance requirements. Continue striving towards meeting the deadlines as stipulated in the Act.

**KPI: Reports submitted within 10 days before 10<sup>th</sup> of end of each month.**

It is achieved through adherence to legislation and compliance requirements. Continue striving towards meeting the deadlines as stipulated in the Act.

**KPI: To answer all customer related queries and complaints within 7 to 15 working days.**

It is achieved through understanding of our customers and respecting them and always going an extra mile to assist them.

We will always strive to create a customer centric environment that is able to assist in our consumers.

## KEY PERFORMANCE AREA: PARTNERSHIPS

**KPI: Reduce dependency on grant transfers**

This is achieved through collection drive and the ability to recover the outstanding debts from consumers.

To implement more revenue enhancement strategies to maximise Council's revenue and finance projects through own funds.

## Development Theme 6: GOOD GOVERNANCE

Key mandates	<ul style="list-style-type: none"><li>• Functionally community participation mechanisms and ward committees.</li><li>• Established feedback mechanisms in order to ensure responsiveness to communities.</li><li>• Continuous and special attention to historically marginalised and excluded communities.</li><li>• Equal, easy and convenient access for the public to the municipality and its services.</li><li>• Effective intergovernmental relations.</li></ul>
Key results	<ul style="list-style-type: none"><li>• All legal notices have been published as required by law.</li><li>• New correspondence management system introduced.</li><li>• Expanding of help desk office space in Paarl has been planned in order to augment the service.</li><li>• Development of new Systems of delegations underway.</li><li>• Well-functioning and well-coordinated audit process that adds value.</li><li>• Improved corporate governance.</li><li>• Fraudulent activity awareness.</li><li>• Improved performance.</li><li>• Drakenstein IGR Forum has been established.</li><li>• Communication Plan adopted.</li></ul>

### KEY PERFORMANCE AREA: GOVERNANCE

#### *KPI: IDP in place and Budget aligned*

Each year the municipality embarks on a comprehensive exercise to consult with the local community, businesses and other stakeholders. This is to ensure that the Municipality has an Integrated Development Plan (IDP) and the Budget that is community driven. The Process Plan was submitted to Council for adoption and accordingly, the IDP was reviewed in accordance with the adopted Process Plan. Subsequent to this process, Service Delivery and Budget Implementation Plan (SDBIP) and engagements to develop such were held.

#### *KPI: Operational Business plans and SDBIP's in place*

The SDBIP translate the IDP and Budget into an operational business plan for the Municipality. This ensures that the municipality delivers on its Strategic Objectives as encapsulated in the IDP within the framework of available funds.

## ***KPI: Annual Report***

As required by the Municipal Systems Act (MSA), 32 of 2000 and the Municipal Finance Management Act (MFMA), 56 Of 2003, strategic objectives and targets achieved must be frequently reported and be captured in the Annual Report. The Annual Report seeks to enable the local stakeholders of a comprehensive view of the municipality's performance in accordance with its IDP and Budget. Therefore, the municipality communicates in the Annual Report all the financial and non-financial performance information. The Annual Report also went through an extensive process when drafted and followed a structure as provided by Circular 11 of the MFMA.

## **KEY PERFORMANCE AREA: INTER-GOVERNMENTAL RELATIONS**

### ***KPI: Effective Inter-Governmental Relations***

The IGR Unit main function is to streamline our relations with other spheres of Government and to ensure effective communication between them.

In support of these initiatives, Drakenstein Municipality participates in all forums, established for this purpose.

We actively participate in the District Co-ordination Forum, the Premiers Forum and various other forums e.g. SALGA working groups.

Various International partnerships have also been explored to ensure that we have access to best practice elsewhere in the world and also have meaningful partnerships.

## KEY PERFORMANCE AREA: COMMUNITY PARTICIPATION AND COMMUNICATION

### ***KPI: Ensure an informed community and stakeholders***

To ensure an informed community and stakeholders, as well as improving their stakeholders participated in all the phases of the IDP, capacity building to Communities and Ward Committees and Community Development Workers (CDWs) took place in different forms namely, workshops; training programmes etc. Public meetings were also held in respect of drafting and revising and assessing the implementation of the IDP.

The overarching objective of the Media and Communication Unit is to enhance and promote the role of the municipality and its operations in its areas of jurisdiction in ways that contribute to the process of deepening democracy and taking the municipality onto a higher growth and development path. This will be achieved by having the following Key performance Areas in the Unit's approach:

The municipal **website** is being updated with timeous and consistent messages from all spheres of government on a daily basis. The website also acts as a reference point for all other services and products within the jurisdiction of the municipality.

The **Internal Newsletter** transmits messages in a synchronised manner with the intranet. This is to ensure that all staff members get relevant and updated messages and information. The monthly distribution of the Internal Newsletter promoting the corporate image, culture and information needs of employees.

The bi-monthly distribution of the **External Newsletter** to the communities and businesses communicate the municipal activities.

The weekly **Radio Programme** on the local radio station has been changed to the Mayor's Radio Slot where listeners can phone in and ask questions relating to the municipality. The Executive Mayor also talks about municipal issues that affect the community directly.

**External media:** The submitting of press releases on a regular basis is a way to use the media to promote the corporate image of the municipality and to bring the media closer to the municipality. This is also a manner to provide in-depth background information to journalists regarding the good news items of the municipality's service delivery.

The **Communication Plan** was adopted by the Council and will serve as a mechanism to ensure that all the above Key Performance Areas be implemented.

## KEY PERFORMANCE AREA: ACCOUNTABLE GOVERNANCE

### ***KPI: Performance Plans for Section 57 Managers in place***

Performance contracts for s57 are in place and were complied in line with the legislative requirements. Note must be taken that although performance contracts in terms of Regulation 805 pertains to the municipal manager and managers directly accountable to the municipal manager (Executive Directors), the aim is to make it applicable to permanent staff members. Proper consultations will be done with the relevant people who will pave way for the cascading down of performance management in phases starting with Heads of Departments and section heads/managers. For the purpose of consistency, the contract will outline the responsibilities of the HODs and Managers as indicated on the SDBIP.

### ***KPI: Functional Financial Audit Committee***

Drakenstein Municipality has an effective *Audit Committee*. According to Audit Committee guidelines this committee should meet at least 4 times in a financial year, but this Audit Committee met five times in the 2009/2010 financial year. In its meetings the committee tackled issues ranging from internal controls, to governance and to risk management processes. The Chairperson of the Audit Committee compiled reports after each meeting and submitted them to Council as per the approved Audit Committee Charter. The reports highlight key decisions/recommendations that emanate from these meetings. The committee functioned effectively in the year under review.

### ***KPI: Functional Performance Audit Committee***

During the 2009/2010 Financial Year, a *Performance Audit Committee (PAC)* was established. One of their tasks was to ensure that audited Quarterly Performance Reports (QPR) was submitted to Council.

This Committee was formed late in the 2009/2010 financial year and it had 4 meetings since its formation. The Committee was formed to address the issue of performance management at Drakenstein Municipality. Since the formation of this committee, progress has been made in terms of addressing issues relating to performance and performance reporting, including the auditing of performance information.

The chairperson of the Performance Audit Committee is an experienced performance management specialist who has done performance related work in

Provincial and National Government departments. The Chairperson of the Performance Audit Committee compiled reports after each meeting and submitted them to Council as per the approved Performance Audit Committee Charter, the reports highlight key decisions/recommendations that emanate from these meetings.

A Process Plan detailing all the performance reports due in terms of applicable legislation was submitted to the PAC for review. Reporting will be done according to this process plan.

The Committee functioned effectively during the year under review regardless of the fact that it was only formed during the year.

***KPI: Ensure compliance to execution of audit activities as per approved audit plan***

Quarterly reports are submitted to the Audit Committee detailing the progress with the execution of the approved audit plan and any deviation is reported to, and approved by the Audit Committee.

The approved audit plan for 2009/2010 was successfully completed.

***KPI: Anti-Corruption policy in place***

The Fraud Prevention was approved by Council on 22 September 2009. The policy has been implemented by the municipality and the awareness campaign is being taken to all levels of the municipality. A couple of incidents have been reported using this policy's guidelines.

***KPI: Risk assessment and plan***

Risk assessment is done by Internal Audit and Risk Management Unit. During risk assessment each directorate is visited whereby its processes are analysed; risk that could prevent the directorate from achieving its goals are identified; controls to mitigate these risks are discussed and then a residual risk is derived which is then used to rank areas of focus by the Internal Audit Section.

From this process and audit plan is derived and approved by the Audit Committee at the beginning of a financial year. For example the current year's plan was approved on 1 July 2010.

## KEY PERFORMANCE AREA: ADMINISTRATION AND CLIENT SERVICE

### ***KPI: Submit legal notices to Government departments and media as required by law***

All legal notices have been published as required by law.

### ***KPI: Effective correspondence management***

In order to strengthen the overall Administration and Client Services, one of the focus areas is in the improvement of correspondence management in order to ensure proper responses to correspondence from the public. For this purpose the previous document management system has been replaced by a more advanced management system, namely the Collaborator System which facilitates improved control over correspondence by each directorate.

During this financial year, a total of 11 936 documents have been registered on the document management system.

### ***KPI: Introduce and develop efficient help desk services***

The existing client services desks at the Paarl and Wellington offices have been maintained. The expanding of the office space at the Paarl Client services desk has been started in order to strengthen the service and will be completed in the next financial year.

## Development Theme 7: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

Key mandates	<ul style="list-style-type: none"><li>• An IDP that is the expression of state-wide planning as a whole.</li><li>• A balanced infrastructure investment and sustainable economic development programme that is part of the IDP.</li><li>• Establishment and functionality of all core municipal policies and systems as required by law.</li><li>• Implementation of continuous management reform and improvement.</li><li>• Empowering employees through focused and continuous professional/skills development.</li><li>• Development and functionality of effective accountability and performance management mechanisms for Councillors and officials.</li><li>• Sound labour management and HR relationships.</li><li>• Increased and appropriate utilisation of technology.</li></ul>
Key results	<ul style="list-style-type: none"><li>• ICT infrastructure has been upgraded and strengthened.</li><li>• Employment Equity Plan (2008-2013) was drafted and signed.</li><li>• Training and development targets has been reached and exceeded.</li><li>• Workplace Skills Plan aligned with the municipality's Integrated Development Plan (IDP).</li></ul>

### KEY PERFORMANCE AREA: TRANSFORMATION

#### ***KPI: Ensure compliance with the Employment Equity Targets***

The Employment Equity Plan for the period 2008 – 2013 was drafted and signed by the Municipal Manager. The plan was drafted in consultation with all information received from the various role players and stake holders as prescribed by the Department of Labour.

Every month the Local Labour Forum is forwarded information or a report on the progress of statistics on Employment Equity targets. The targets are set in consultation with the relevant departments and Human Resources makes information on all vacant positions available so as to assist the directorates in setting up their targets. The targets are updated as positions or vacancies are filled. The Employment Equity Report was also submitted on the due date (01 October 2010) as was stipulated by the Department of Labour. The next due date is 01 October 2011.

## KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT

### ***KPI: Maintain and expand information technology infrastructure***

#### ***Upgrading of ICT infrastructure***

- ICT infrastructure has in general been upgraded and the capacity of the backbone has been increased. Further redundancy has been included by the installation of a link from the Meulwater Highsite to the Wellington Civic Building. Extensions to the ICT network include Paarl Gravel Camp, various electrical substations (telemetry) and the new Groenheuwel Library. Further extensions to the network in order to link additional municipal facilities, are planned for the new financial year.
- The latest 2010 Microsoft Office suite has been acquired and will be installed for all computer users.

## KEY PERFORMANCE AREA: HUMAN RESOURCE DEVELOPMENT AND CAPACITY BUILDING

### ***KPI: Empowering employees through focused and continuous professional development***

As reflected on the Annual Training Report of 2009/2010, the training and development target that is 40 % for the financial year 2009/2010 have been reached and exceeded.

Three employees of Drakenstein have attained competence on the two learnerships that were running in 2009/2010 that is IDP and Roadworks NQF2 Learnerships. A big graduation ceremony was hosted by Cape Winelands District Municipality for the Roadworks NQF2 wherein Mayors, Councilors, Managers and SDF's were invited. Councillors have been exposed on Management and Leadership Training such as Executive Leadership and Development Programme. This accredited course is offered by the University of Western Cape and covers most leadership aspects as required by councillor roles. This was an initiative from SALGA.

### ***KPI: Ensure high level of employee satisfaction***

Housing allowances allocated to employees are approved subject to the conditions related to Council's home owner's allowance scheme. Updates on adjustments of the home owner's allowance are communicated via Circular by the South African Local Government Bargaining Council.

#### ***KPI: Sound labour/management and HR relationships***

Manage and provide a general administrative and advisory support service to management, trade unions and employees regarding labour related issues and processes, i.e. grievances, disciplinary investigations and hearings, appeal hearings, incapacity investigations, dispute processes, collective bargaining processes, dispute cases, settling of labour unrest, local labour forum meetings, monitoring union time-off, relevant training and induction and social support services, with the purpose to foster good human relations within the municipality and to ensure that all role players are informed and relevant issues are addressed in good time for optimal production.

#### ***KPI: Full staff compliment***

As stated in the SDBIP, the target of filling positions within four months after advertisement was reached (70%). These targets can easily be exceeded if there can be no re-advertisements due to difficulties in attracting suitable candidates in certain fields, like technical positions, because this is where the challenge lies.

#### ***KPI: Skill Development Plan***

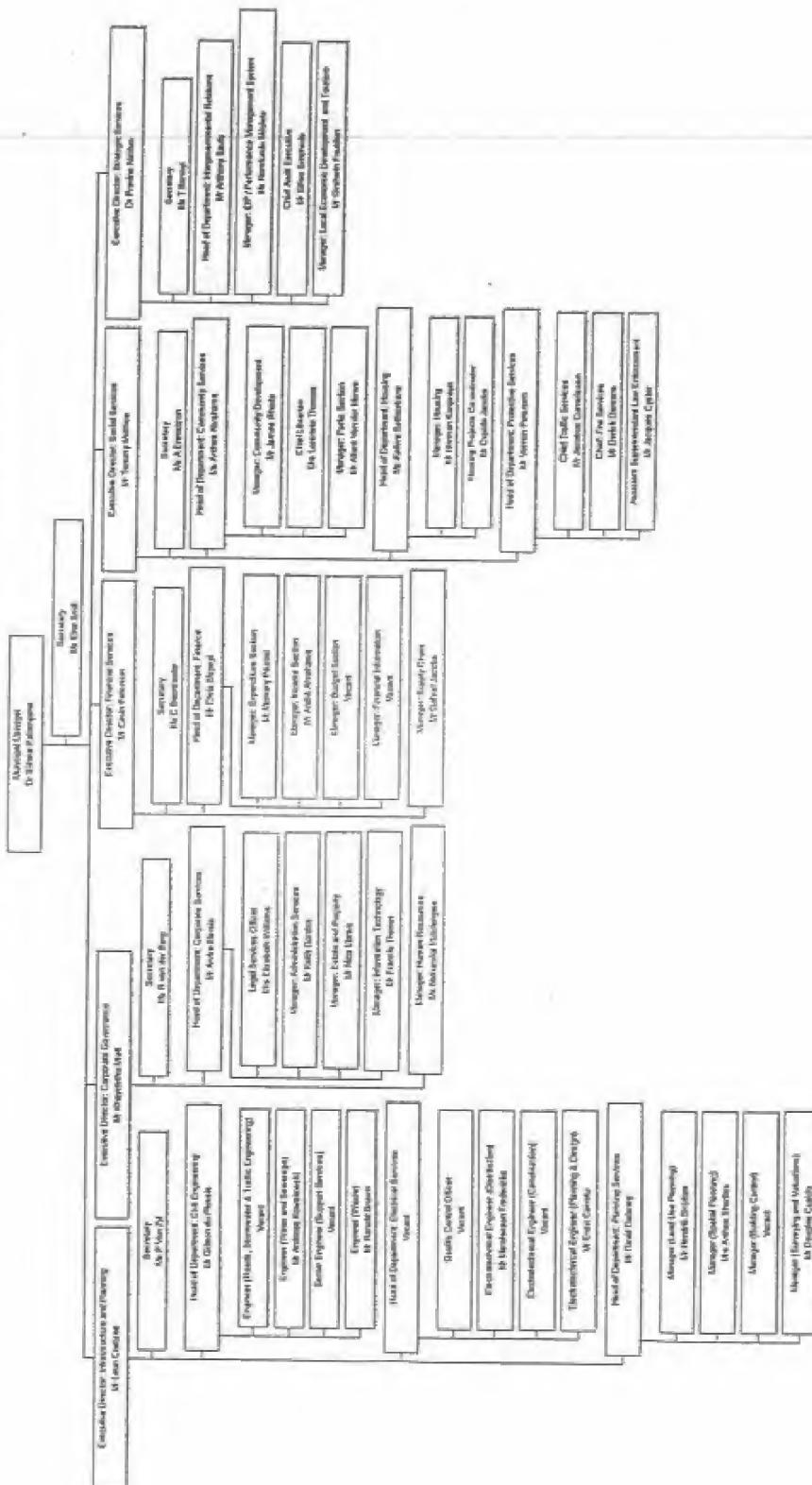
Timeous submission of the Drakenstein Municipality Workplace Skills Plan for the year 2009/2010 as required by the Local Government Seta was again adhered to. The Workplace Skills Plan is aligned with the organisation's Integrated Development Plan in order to address the targets as set out in the IDP.

Confirmation of receipt of the WSP was made by LGSETA and later followed with subsequent payments of mandatory grants. Mandatory Grants are only received in cases wherein municipalities are in compliance with the following:

- Appointment of Skills Development Facilitators. In the case of Drakenstein Municipality we have a primary and secondary Skills Development Facilitator;
- Having an established Training Committee in place and in operation;
- Timeous submission of the Workplace Skills Plan and Annual Training Report on the 30 June of each year; and
- Implementation of accredited or credit bearing training and development.

CHAPTER 3: HUMAN RESOURCES AND ORGANISATIONAL MANAGEMENT

2009/2010 HIGH LEVEL ORGANOGRAM



## EMPLOYEES PER FUNCTIONAL AREA

DIRECTORATE	TOTAL POSTS	FILLED POSTS	VACANT (budget)	VACANT (non budget)
<b>DIRECTORATE: INFRASTRUCTURE AND PLANNING SERVICES</b>				
<b>Department: Civil Engineering Services</b>				
Management	4	4	0	0
Secretary	4	4	0	0
Support	97	89	8	0
Waste Water Treatments Works, Laboratory and Cleansing	341	231	43	67
Water and Sewerage	162	143	12	7
Roads, Storm Water and Traffic Engineering	187	160	11	6
<b>Department: Planning Services</b>				
Administration	3	2	1	0
Land Use Planning	13	12	0	1
Spatial Planning	9	7	2	0
Building Control	15	15	0	0
Surveying and Evaluations	12	9	3	0
<b>Department: Electro-Technical Services</b>				
Quality Control	1	0	1	0
Cables and Substations	44	42	1	1
Construction	7	4	2	1
Distribution	13	7	6	0
Lines and Street Lights	44	30	14	0
Planning and Designs	5	4	1	0
Services	35	26	7	2
Wellington Services	32	20	12	0
Testing	15	15	0	0
Administration	8	8	0	0
<b>TOTAL</b>	<b>1 051</b>	<b>832</b>	<b>124</b>	<b>85</b>
<b>DIRECTORATE: SOCIAL SERVICES</b>				
Management	4	4	0	0

Secretary	4	4	0	0
<b>Department: Community Services</b>				
Administration	13	13	0	0
Social and Welfare	9	8	1	2
Library Services	52	43	4	5
Parks, Sport and Recreation	557	435	22	100
<b>Department: Protective Services</b>				
Traffic and Law Enforcement	93	75	7	11
Fire and Rescue Services	125	93	9	23
<b>Department: Housing</b>				
Administration	92	80	6	6
<b>TOTAL</b>	<b>949</b>	<b>755</b>	<b>49</b>	<b>147</b>
<b>DIRECTORATE: CORPOARTE GOVERNANCE</b>				
Management	2	2	0	0
Secretary	2	1	1	0
Legal Services	1	1	0	0
Administration Services	20	19	0	1
Human Resources	26	22	1	3
Estate and Properties	38	38	0	0
Information and Communication Technology	13	12	1	0
<b>TOTAL</b>	<b>102</b>	<b>95</b>	<b>3</b>	<b>4</b>
<b>DIRECTORATE: FINANCIAL SERVICES</b>				
Management	2	2	0	0
Secretary	2	2	0	0
Financial Information and Venus	19	15	4	0
Expenses Section	19	19	0	0
Buying and Store Section	22	19	1	2
Procurement	13	12	1	0
Income Section	79	74	2	3
<b>TOTAL</b>	<b>156</b>	<b>143</b>	<b>8</b>	<b>5</b>
<b>DIRECTORATE: STRATEGIC SERVICES</b>				
Management	3	3	0	0

Secretary	2	2	0	0
Internal Audit and Risk Management	6	5	1	0
Strategic Planning (IDP and PMS)	7	6	1	0
Local Economic Development and Tourism	12	11	1	0
Rural Development	1	0	1	0
Media and Communication	7	7	0	0
<b>TOTAL</b>	<b>38</b>	<b>34</b>	<b>4</b>	<b>0</b>

#### NEW APPOINTMENTS FOR THE PERIOD 01 JULY 2009 – 30 JUNE 2010

Race	Gender	2009/2010
African	Male	25
African	Female	36
Coloured	Male	91
Coloured	Female	34
White	Male	4
White	Female	1
Indian	Male	0
Indian	Female	0
<b>Total males</b>		<b>120</b>
<b>Total females</b>		<b>71</b>
<b>Total employees</b>		<b>191</b>

PROMOTIONS	POST TITLE	POST LEVEL	RACE			GENDER		TOTAL NUMBER OF EMPLOYEES
			African	Coloured	Indian	White	Female	
Supply Chain Management Assistant		8/7		1			1	1
Buyer		10		1			1	1
Administrative Assistant		9		1			1	1
Machine Attendant		16/15	1				1	1
Utility Workman		14		1			1	1
Senior Superintendent		5		1			1	1
Meter Reader		14/13	1				1	1
Senior Clerk		10		3			2	1
Chief Buyer		10				1	1	3
Clerk of Works		7		1			1	1
Chief Clerk: Salaries		9		1			1	1
Foreman: Building Maintenance		10		1			1	1
Leading Hand		16/15	1	1			2	2
Clerk Grade 1		11	1	3			3	4
Senior Cashier		10		1			1	1
Access Control Assistant		16/15		1			1	1
Manager: Building Maintenance		3		1			1	1
Superintendent: Electricity		8/7		1			1	1
Electrician/Senior Electrician		10/9		1			1	1

Machine Handler	16/15	4	4	1	3	4
Foreman: Streets	10	2	2	1	1	2
Shiftman	14	1	1	1	1	1
Carpenter	14	1	1	1	1	1
Foreman: Streets	9	1	1	1	1	1
Senior Town Planner	4	2	2	1	1	2
Machine Operator: Streets	12	1	1	1	1	1
Truck Driver	13	2	1	3	3	3
General Workman: Stormwater	13	1		1	1	1
Traffic Officer: Grade II	10	2		1	1	2
Traffic Officer: Grade I	9	1	1	1	1	2
Training Officer	7/6	1	1	1	1	1
Technical Assistant	9	1	1	1	1	1
Secretary	10	1	2	3	3	3
Typist/Clerk Grade I	11	1		1	1	1
Senior Foreman: Streets	9	1		1	1	1
Senior Library Assistant	10	1	1	1	1	1
Librarian	8	1	1	1	1	1
Informal Settlement Inspector	12	1		1	1	1
Accountant: Credit Control	6	1	1	1	1	1
Principal Engineering Technician	5	1		1	1	1
<b>TOTAL</b>						<b>57</b>

**EMPLOYMENT EQUITY**  
(Occupational levels as per report)

OCCUPATIONAL LEVELS	FEMALE				MALE				MALE TOTAL	GRAND TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE		
Top Management	0	0	0	0	0	2	2	1	1	6
Senior Management	1	1	0	0	2	1	3	0	3	9
Professionally qualified and experienced specialists and mid management	5	11	0	0	16	5	24	0	18	47
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	18	36	1	17	72	21	109	0	48	250
Semi-skilled and discretionary decision-making	49	138	1	26	214	98	394	1	26	519
Unskilled and defined decision-making	76	100	0	4	180	182	346	0	6	534
<b>Total Permanent Race/Gender Representation</b>	<b>149</b>	<b>286</b>	<b>2</b>	<b>47</b>	<b>484</b>	<b>309</b>	<b>878</b>	<b>2</b>	<b>102</b>	<b>1291</b>
										<b>1 775</b>

## TREND ON TOTAL PERSONNEL EXPENDITURE

Year 2009/2010			Year 2008/2009		
Personnel costs	Total operating expenditure	%	Personnel costs	Total operating expenditure	%
R234 111 977	R948 509 459	24.68	R205 156 024	R778 251 010	26.36

### Analysis and interpretation

- The norm for this ratio is 33% of total expenditure.
- The personnel costs have increased by R 28 955 953 or 14.11% as compared to the 2008/2009 financial year, the ratio decreased by 1.68% due to the total operating expenditure having increased by 21.88%.

## PENSION FUNDS

Pension Funds are compulsory. New employees are assisted with completing application forms and are given induction on all the different pension funds.

Pension fund scheme	Number of members
Cape Joint Retirement Fund (CJRF)	1 166
Cape Joint Pension Fund (CJPF)	59
South Africa Local Authority Pension Fund (SALA)	136
SAMWU National Provident Fund	336
National Fund for Municipal Worker (NFMW)	14
<b>Total</b>	<b>1 711</b>

## MEDICAL AID SCHEMES

It is optional to join a medical aid scheme. Below are the different medical aid schemes, as well as the number of their members.

Medical aid schemes	Councillors	Number of members	Pensioners
Key Health	2	75	36
Hosmed	2	126	13
Bonitas	5	121	13
SAMWUMed	0	131	3
LA Health	3	112	176
<b>Total</b>	<b>12</b>	<b>565</b>	<b>241</b>

## HUMAN RESOURCE DEVELOPMENT: 2009/2010

Education, Training and Development is a key priority area within the South African context and is supported by legislation, national policies and strategies. Seeking to own this initiative the Drakenstein Training Section has through meaningful partnerships and an effective skills training committee strived towards working productively and competitively in order to achieve a rising quality of life for all. Opportunities presented favoured both Drakenstein employees and unemployed citizens including youths.

These skills development need based initiatives aligned with the National Skills Development Strategy (NSDS 2005-2010) and other related legislative framework comprised the following

### **Objective 1**

*Developing a culture of lifelong learning.*

#### ***Adult Basic Education and Training***

Fifty one learners were enrolled for an Adult Basic Education: and Training (ABET) learning programme to at least attain level 1 of the National Qualifications Framework (NQF). Twelve of the learners were from the community and currently unemployed whilst the rest is Drakenstein employees. The numbers were increased through motivational sessions held and a rise is expected this financial year. ABET is offered in three centres i.e. Paarl (Drakenstein Skills Training Centre), Gouda and Saron.

Twenty six learners were declared competent in their respective levels.

#### ***Vehicle Training***

Vehicle training (driving project) was also implemented wherein thirty-four people successfully attained driver's licences. This initiative was set to encourage workforce and build capacity.

#### ***Leadership Skills***

Seven Councillors and Senior Managers have undergone through Executive Leadership Development Programme and have been deemed competent. This is a SALGA funded project.

The purpose for this training was to invest in management and leadership skills.

#### **Objective 2**

*Fostering skills development in the formal economy for productivity and employment growth.*

#### ***Submission of the Workplace Skills Plan and Annual Training Report***

A Workplace Skills Plan for the year 2009/2010 was approved and signed by stakeholders. It was submitted to LGSETA timeously as required by legislation, thus not only securing mandatory and discretionary grants but contributing to the Sector Skills Plan as well. The levy is now being refunded by the Seta in form of grants for the municipality to further invest in training of Drakenstein employees.

#### **Objective 3**

*Stimulating and supporting skills development in small businesses.*

Most of the training programmes are outsourced but internally coordinated. Relations are built in promotion and support of emerging service providers but the quality of training is not overlooked or compromised. Investment was made towards small businesses i.e. local driving schools to carry out driver training.

#### **Objective 4**

*Promoting skills development for employability and sustainable livelihoods through social development initiatives.*

#### ***Bursaries***

Bursary opportunities were availed to twenty-seven (27) successful internal and forty-six (46) external candidates for the 2009/2010 financial year. Currently a total

of bursary holders including the previous years' is seventy three (73). The study fields considered were scarce skills to increase skills pool.

#### ***Occupational Health and Safety***

As required by legislation forty health and safety reps were appointed and trained. 20 participants successfully completed this training on 17 June 2008.

First Aid Training as a health and safety measure was also implemented and fifty-seven (57) officials from different departments were successfully trained.

#### ***Capacity Building***

Employees of Drakenstein got training in various essential fields like Law Enforcement, mentoring, advance labour relations, language IsiXhosa, etc.

### **Objective 5**

*Assisting new entrants into employment.*

#### ***Learnerships***

The following learnerships were successfully implemented for skilling employed and unemployed

- Construction Roadworks wherein two Drakenstein employees are partaking; and
- IDP learnership for IDP Managers and Drakenstein IDP Manager is taking part.

#### ***Internship***

Internship programme set to give workplace experience was implemented during this year and one intern is serving at the Directorate: Strategic Services. Fifty one unemployed graduates and current tertiary students were granted opportunities of gaining workplace experience within the municipality. Supervisors were appointed as mentors to ensure that the process remains meaningful.

#### ***Learner Support***

As part of Quality Management Systems and in support of workplace learning five officials were trained as Skills Development Facilitators and four as Moderators. Supervisors and managers were also trained as workplace mentors. This process ensures that learner support internally is fully established in aid of learnerships, skills programmes, internships or and other developments within our municipality.

## LABOUR RELATIONS

The Labour Relations Section, consists of the Chief Labour Relations Officer, one Labour Relations Officer, one Senior Clerk and one Social Worker and deals with all labour related issues for 1 953 employees (1 801 permanent and 152 temporary) in Drakenstein Municipality's employ.

### *Disciplinary action*

In order to avoid chaos and unruly behaviour in the workplace, firm discipline needs to be maintained and enforced by all managers at all times. Disciplinary investigations were conducted throughout the year in order to investigate cases of alleged misconduct and where employees were found guilty of such misconduct, corrective measures were put in place. As from 1 July 2010, the new disciplinary procedure collective agreement became effective where after a roadshow was done throughout Drakenstein Municipality in order to explain the new procedures to all. The most common type of misconduct is absenteeism, followed by substance abuse, then violent/abusive behaviour, negligence and dishonesty.

Disciplinary hearings statistical data				
Directorate	Total of disciplinary hearings	Tribunal	Departmental	Dismissals
Infrastructure and Planning	96	40	56	6
Community Services	33	13	20	3
Financial Services	2	1	1	0
Corporate Governance	0	0	0	0
Strategic Services	0	0	0	0
<b>Total</b>	<b>129</b>	<b>54</b>	<b>77</b>	<b>9</b>

### *Grievance investigations*

Most grievances were resolved satisfactorily within the time-frame allowed by the grievance procedure (5 working days after the grievance has been lodged). The Labour Relations Section assisted when necessary to speed up the grievance process, since line management's workloads sometimes make it difficult to deal with grievances within such short time.

Grievance investigations statistical data		
Directorate	Resolved	Pending
Infrastructure and Planning	6	1
Social Services	6	1
Financial Services	1	
Corporate Governance	0	
Strategic Services	0	
<b>TOTAL</b>	<b>13</b>	<b>2</b>

Individual grievances	Collective grievances
12	3

#### *Inc incapacity investigations*

Inc incapacity investigations are undertaken when employees no longer can perform their duties for which they were appointed due to illness or other related reasons. Employees not performing up to standard therefor are brought to incapacity investigations to establish their problem/s and to re-utilise them where possible in other positions within Drakenstein Municipality in an attempt to maintain good service delivery at all times. Although not many cases were brought forward, the Labour Relations Section did have incapacity investigations to deal with in the past financial year.

Incapacity investigations statistical data	
Directorate	Cases
Infrastructure and Planning	2
Social Services	3
Financial Services	2
Corporate Governance	0
Strategic Services	0
<b>Total</b>	<b>7</b>

### *Employee assistance by Council's Social Worker*

Drakenstein Municipality has one professional Social Worker available to assist all employees.

The employee assistance programme focuses mainly on the following fields:

- The prevention, management and aftercare with regards to alcohol and drug abuse;
- Prevention and management of social problems e.g., family violence, suicidal mind sets, etc;
- Prevention and management of stress and life threatening diseases such as HIV/AIDS; and
- Trauma counselling for work related health conditions.

○ Rehabilitation of employees is done on a regular basis and rehabilitated employees are encouraged to stay sober by way of a compulsory aftercare service for the first 2 years after their rehabilitation. Aftercare group meetings are being held on a weekly basis where practical advice are given and craft skills are developed with equipment bought and/or made available by the employer.

The prevention and management of other social problems are accomplished through, but not limited to, individual and family counseling. It may also include visits to the home, school, hospital, court or any other institution which can assist. The same applies to the management of the physical and emotional health of employees. The primary cases that the social work office is faced with are still substance abuse and related problems such as marital discord and non maintenance.

Social Service statistical data	
Contacts due to marital problems	63
Contacts due to substance abuse	72
Maintenance problems	23
Aftercare group members	12
Prevention group - will restart when there is a greater need for the service	

### *Dispute resolution*

Labour disputes are a common occurrence in the workplace. Disputes dealing with unfair labour practices were the highest (non-promotion, non-appointment, benefits, employment conditions, alleged demotion), followed by unfair dismissal disputes. Proper preparation is needed to determine what the prospects of success for the employer will be before going into an arbitration case, since the employer stands to pay dearly if the applicant wins his/her case due to the employer's fault. Settlement

agreements could be reached in a few cases, leading to a win-win situation for both parties.

#### *Local Labour Forum*

The Local Labour Forum (LLF) met regularly as determined by the Main Collective Agreement. This committee was attended by 7 Councillors, the Municipal Manager, the 5 Executive Directors, the Human Resources Manager and 6 shop stewards of each of Drakenstein Municipality's trade unions (SAMWU and IMATU). The Labour Relations Officer continued to act as secretary for this forum. The Human Resources and Restructuring sub-committees to the LLF met regularly since a lot of restructuring needed to be done in the organisation over the last financial year.

Local Labour Forum Statistical Data	
Date	Type
23 July 2009	Meeting
20 August 2009	Meeting
24 August 2009	Workshop (NQF and RPL)
10 September 2009	Meeting
22 October 2009	Meeting
19 November 2009	Meeting
7 December 2009	Special meeting
1 February 2010	Special meeting
25 February 2010	Meeting
18 March 2010	Meeting
15 April 2010	Meeting
30 April 2010	Workshop (EE)
17 May 2010	Meeting
<b>TOTAL</b>	<b>11 Meetings and 2 Workshops</b>

#### *Union time-off*

Monthly monitoring and reporting of all time-off taken by shop stewards of both unions (SAMWU and IMATU) were done and statistics kept by the Labour Relations Office. According to the Main Collective Agreement (part on Organisational Rights), each shop steward is entitled to 15 days paid union leave per year. This is for the purpose of attending any union meetings. Time taken to attend any meeting called by the employer (hearings, interviews, etc.) is not deducted from the allocated time-off to shop stewards, but are also captured and monitored.

Union Statistical Data	
Union	Total of shop stewards
SAMWU	13
IMATU	15

### ***Training***

Apart from the regular induction sessions for new employees conducted by the Labour Relations Office, formal training has also been arranged for chairpersons and initiators. The training of chairpersons was done by an external consultant whereas the training of initiators was done by the Chief Labour Relations Officer.

<b>Training Statistical Data</b>		
<b>Directorate</b>	<b>Personnel trained</b>	
	<b>As chairperson</b>	<b>As initiator</b>
Infrastructure and Planning	2	10
Social Services	3	11
Financial Services	0	0
Corporate Governance	4	1
Strategic Services	3	0
<b>Total</b>	<b>12</b>	<b>22</b>

## **POLICIES**

### ***Developed and Adopted Policies***

The following policies were developed, adopted and some are already in existence and will be reviewed in the next financial year.

Human Resources Policies that's already in existence:

<b>Policy</b>	<b>Adoption date</b>
Staffing Policy	27 November 2008
Training Policy	27 November 2008
Overtime Policy	05 May 2008

### ***Draft Policies***

There are a number of policies that are still in draft form and have served in different committees already. The below mentioned policies have already served in the Human Resource Sub-committee and must still serve in the Portfolio Sub-committee, Mayco and then to Council.

- Acting and Additional Allowance Policy;
- Health and Safety Policy;
- Vehicle Policy.
- Scarce Skills Policy; and
- Employee Wellness Policy.

## **SPECIAL PROJECTS**

### ***Employee Wellness Day***

The purpose of this programme was to improve and enhance the morale of our employees to ensure higher levels of efficiency, effectiveness and productivity in their job functions.

The following programmes and activities took place:

- Fun walks and fun runs;
- Mountain bikes;
- Fitness centers were invited;
- Medical Aid service providers;
- Insurance companies; and
- The day was sealed with a Motivational Speaker.

Participants in the Fun Walk and Run were presented with medals to encourage them to participate in future Wellness Programmes. A lot of prizes were also given away by some sponsors.

### ***Women's Day 2009***

This is one of the initiatives that are aimed to encourage all women to stand up and recognise their roles in the workplace. It also seeks to motivate the lower level workers and for them to recognise the importance of the roles that they play in their respective fields. A formal function was held and the tourism department and local business showered the women with gifts and prizes.

**DISCLOSURES CONCERNING THE EXECUTIVE MAYORAL COMMITTEE AND OTHER SENIOR OFFICIALS**

	Salaries	Travel Allowance	Backpay	Cellphone Allowance	Medical Co	Pension Co	Skills	Housing	Total
<b>Mayor</b>									
CM Manuel	346 463.07	144 068.76	17 144.75	16 449.00	17 280.00	51 969.45	4 519.22	0	597 894.25
<b>Deputy Mayor</b>									
MW Nothnagel	261 270.11	115 254.96	13 846.00	16 449.00	17 280.00	15 773.85	3 946.89	38 246.04	482 066.85
<b>Speaker</b>									
SL Mgajo	289 191.28	115 254.96	13 846.00	16 449.00	0	43 378.72	37 45.41	0	481 865.37
DK Xhaso	256 090.65	108 051.48	13 021.33	16 449.00	17 280.00	38 413.58	3 237.37	0	452 543.41
<b>Executive Councillors</b>									
TM Kompela	237 859.29	108 051.48	13 021.33	16 449.00	0	35 678.90	3 596.83	38 246.04	452 902.87
H Douman	259 195.74	108 051.48	13 021.33	16 449.00	17 280.00	35 308.49	3 435.10	0	452 741.14
MJ Le Hoë	311 784.23	108 051.48	13 021.33	16 449.00	0	0	4 132.89	0	453 438.93
AM Petersen	258 073.24	108 051.48	13 021.33	16 449.00	15 000.00	38 710.99	3 474.55	0	452 780.59
A Bekeer	271 116.69	108 051.48	13 021.33	16 449.00	0	40 667.54	3 521.96	0	452 858.00
SW Davids	237 859.29	108 051.48	13 021.33	16 449.00	0	35 678.90	3 596.83	0	452 802.87
BE Vos	311 784.23	108 051.48	13 021.33	16 449.00	0	0	4 132.89	0	453 438.93
AB Sishuba	271 116.69	108 051.48	13 021.33	16 449.00	0	40 667.54	3 521.96	0	452 828.00
JT Basson	256 090.65	109 764.18	13 021.33	16 449.00	17 280.00	38 413.58	3 322.29	0	454 341.03

	Salaries	Pension Co	Medical Co	Other	Travel allowance	Performance bonus	Housing	Acting	Other benefits	Total
<b>Municipal Manager</b>										
Dr ST Kabanyane	751 830.25	135 329.44	28 587.60	253 48.23	120 000	181 970.00	0	0	0	1 243 071.52
<b>Executive Directors</b>										
C Petersen	695 164.55	0	25 282.80	23 573.37	132 000	79 236.00	0	0	0	955 256.72
K Mrali	723 019.85	0	25 048.80	1 497.36	132 970.48	80 412.26	6 535.00	0	0	969 491.55
T Matthee	696 956.96	0	30 866.40	1 497.36	146 700.00	79 236.00	0	22 225.84	0	977 482.56
LP Coetze	742 523.36	0	50 962.80	1 497.36	132 000.00	79 236.00	0	0	0	1 006 219.52
Dr P Naidoo	736 563.13	0	17 956.80	1 497.36	133 008.00	80 412.26	0	0	0	969 437.55